

# UMDONI LOCAL MUNICIPALITY



## SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2019/2020

Date: 26 June 2019

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## **ACRONYMS**

**CFO** : Chief Financial Officer

**CWP** : Community Workers Programme

**EPWP** : Expanded Public Works Programme

**HR** : Human Resource

**IDP** : Integrated Development Plan

**KPA** : Key Performance Areas

**LDV** : Light Duty Vehicle

**LED** : Local Economic Development

**LUMS** : Land Use Management Scheme

**MFMA** : Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)

**MIG** : Municipal Infrastructure Grant

**MM** : Municipal Manager

**MSA** : Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

**mSCOA** : Municipal Standard Chart of Accounts

**OHS** : Occupational Health and Safety

**PMU** : Project Management Unit

**PMS** : Performance Management System

**SCM** : Supply Chain Management

**SDBIP** : Service Delivery and Budget Implementation Plan

**SDF** : Spatial Development Framework

**SMMEs**: Small, Medium and Micro-sized Enterprises

**ULM**: Umdoni Local Municipality

## MAYORS REPORT

The 2019/20 budget of Umdoni Municipality has been prepared in line with the Integrated Development Plan (IDP), National development plan (NDP) and MFMA relevant circulars issued for further guidance. The development priorities as outlined in the IDP and NDP 2020 have been taken into consideration. The 2019/2020 budget has been prepared during the period where the South African Economy is at cross roads. South Africa is experiencing a steady recovery of the economic growth from the 2018 technical recession. It is expected that real GDP growth in 2019 will rise to 1.5 per cent, and then strengthen moderately to 2.1 per cent in 2021. Government will be facing the difficult economic and fiscal choices over the next several years, Minister of Finance has indicated that in his 2019 budget speech. Umdoni Municipality has also been affected by the economic realities facing the country as whole. The effect of the recession impacts negatively on the revenue collection and thus on delivering services.

Umdoni Municipality had expanded after the merger with the erstwhile Vulamehlo Municipality. Service delivery challenges have also escalated and yet the resources are limited. The 2019/20 reviewed IDP took into cognisance the service delivery backlog faced by the municipality; and the budget has been prepared to give effect to the eradication of that backlog. The state of our infrastructure which is appalling has been taken into consideration.

A substantial portion of the budget has been allocated towards roads, community facilities and recreational facilities, purchase of the plant to do repairs and maintenance of infrastructure in house where the municipality has capacity. The budget was fundamentally prepared around these main priorities. To further depict the capital budget; major allocations have been made as follows:

- 34% allocated towards Infrastructure
- 19% allocated towards Community Facilities
- 2% allocated towards Computer Equipment
- 17% allocated towards Sport and Recreation Facilities
- 12% % allocated towards Transport Assets
- 15% allocated towards Machinery and Equipment

The operational budget has been prepared taking into cognisance of the current economic conditions as well historical performance of the municipality. Tariffs have been reviewed to reflect market rates and the cost incurred in providing the service in order for the municipality to recover the expenditure incurred. MFMA Circular 94 had provided the estimated CPI (5.2%); and the increase applied is at 5% which is less than the CPI; in the majority the tariffs as the municipality has considered the level of affordability of customers and hence the provision of the relief.

The same rate has been applied across the operating expenditure categories (where the incremental budgeting approach was necessary) except for Employee related costs and the Remuneration of Councillors.

In overview, the operating expenditure has increased by 2% and the total income has increased by 1.83% when compared with the recently adopted Adjustment Budget. Income was budgeted more realistically and reflects the municipality's ability to collect this revenue.

Expenditure has been restricted as far as possible in line with the cost containment measures. Service delivery needs were given the priority over funds whilst administrative expenditure was reduced. As the municipality is embattled with low revenue collections, an effort has been made to reduce expenditure on employee costs; thus freezing vacant positions which are not that critical until we're financially viable and that sustainable municipal services are provided economically and equitably to all communities.

Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. The challenge is to do more with the available resources. We need to remain focused on the effective delivery of the core municipal services through the application of efficient and effective service delivery mechanisms.

The budget presented shows our commitment to the community. The crucial point of this budget is on maintaining the road network, upgrading community facilities and restoring recreational facilities. Furthermore, non-priority spending has been curtailed in order to invest more funds towards service delivery.

It is anticipated that this budget will empower the municipality to move towards achieving the strategic objectives and serve the community to the best of its abilities.

## **1. INTRODUCTION**

The municipality's SDBIP has been developed in line with the budget and the Integrated Development Plan (IDP) that were approved by Council on the 29<sup>th</sup> of May 2019. The success of the municipality in service delivery services depends on a partnership between the community and the municipality.

In terms of this partnership, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent about their service delivery and budget plans and allocations, as well as report on its progress on a structured and consistent basis.

The community takes an active part in the formulation of growth and development plans, as well as budgets to support such plans. The Municipality has prepared the 2019/20 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2019/20 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized.

The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery. The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2019/2020 financial year are aligned and how it will be implemented.

## **2. PERSPECTIVE**

This SDBIP must be read in conjunction with the following:

- 2019/2020 Integrated Development Plan (IDP)
- 2019/2020 Budget

The reason is that the SDBIP is a working document that suggests how the vision, mission, strategic objectives, all municipal priorities will be reached with the available funding in the 2019/2020 financial year.

Because the SDBIP indicates how funds in the 2019/2020 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned know the vision, mission, and strategic objectives of the municipality at heart. The reason is that the actions to be taken in terms of this SDBIP, are directly related to the reaching of goals in terms of the strategic objectives.

### **3. IDP DEVELOPMENT OBJECTIVES**

The municipality has identified the following objectives based on the Integrated Development Plan:

- To ensure provision, upgrading and maintenance of infrastructure and services that enhance economic development
- To ensure that the Housing Backlog is eliminated
- To ensure Umdoni Communities have access to energy sources by 2022
- To promote economic development in order to reduce poverty, inequality and unemployment
- To facilitate the integrated approach towards planning for urban and rural communities
- To ensure financial sustainability and sound financial principles
- To ensure efficient and effective Internal & External Communication
- To Promote human rights and social upliftment of vulnerable groups
- To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with Organogram
- To ensure an effective and efficient performance management culture within the Municipality that enhances accountability, time management and achievement of service delivery targets

### **4. DEVELOPMENT PRIORITIES**

The municipality has adopted the following priorities to be implemented within the period of the current elected Council:

- Service Delivery and Infrastructure Development
- Financial Management & Viability
- Economic Development
- Institutional Development
- Public participation and communication
- Land Use Management

## 5. LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPAs)

- Municipal Transformation & Organizational Development
- Basic Service Delivery & Infrastructure Development
- Local Economic Development
- Good Governance & Public Participation
- Financial Viability & Management
- Cross Cutting Interventions

## 6. ALIGNMENT OF KPA's, IDP DEVELOPMENT OBJECTIVES AND PRIORITIES

The table below shows the alignment between the Key Performance Areas, IDP development objectives and development priorities.

Key Performance Areas	IDP Development Objectives	IDP Development Priorities
Basic Service Delivery & Infrastructure Development	<ol style="list-style-type: none"> <li>1. To ensure provision, upgrading and maintenance of infrastructure and services that enhance economic development</li> <li>2. To ensure that the Housing Backlog is eliminated</li> <li>3. To ensure Umdoni Communities have access to energy sources by 2022</li> </ol>	Service Delivery & Infrastructure Development
Local Economic Development	<ol style="list-style-type: none"> <li>1. To promote economic development in order to reduce poverty, inequality and unemployment</li> </ol>	Economic Development
Municipal Transformation & Organizational Development	<ol style="list-style-type: none"> <li>1. To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with Organogram</li> <li>2. To ensure an effective and efficient performance management culture within</li> </ol>	Institutional Development



	the Municipality that enhances accountability, time management and achievement of service delivery targets	
<b>Good Governance &amp; Public Participation</b>	<ol style="list-style-type: none"> <li>1. To ensure efficient and effective Internal &amp; External Communication</li> <li>2. To Promote human rights and social upliftment of vulnerable groups</li> </ol>	Public Participation & Communication
<b>Financial Viability &amp; Management</b>	<ol style="list-style-type: none"> <li>1. To ensure financial sustainability and sound financial principles</li> </ol>	Financial Viability & Management
<b>Cross Cutting Interventions</b>	<ol style="list-style-type: none"> <li>1. To facilitate an integrated approach towards planning for urban and rural communities</li> </ol>	Land Use Management

## 7. LEGISLATIVE IMPERATIVES

The Local Government Municipal Finance Management Act (Act no. 56 of 2003) prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan. (SDBIP)

This SDBIP for the 2019/2020 financial year adheres to all stipulations in the above-mentioned act.

## 8. BUDGET & SDBIP

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

- An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;
- Appropriating expenditure for the budget year under the different votes of the municipality.

- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed.

According to Section 24(2)(a), the budget of a municipality must be approved by Council before the start of the budget year. In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of – i. revenue to be collected, by source, and ii. operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

## **9. THE ROLE OF THE MAYOR IN CONTEXT OF SDBIP**

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));

- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

## **10. ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP**

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and draft annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

## **11. ALIGNMENT OF THE IDP WITH THE BUDGET**

All service delivery projects and other projects/programmes in the approved IDP & Budget for the 2019/2020 Financial Year have been incorporated into the SDBIP.

## **12. REPORTING ON THE SDBIP**

Regular performance reporting should be done in terms of the SDBIP. The MFMA outlines a series of reporting requirements.

Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP.

Oversight Committees also have an important role to play in this regard. The reports should enable councillors to monitor the performance and implementation of Service Delivery programmes.

### **12.1 Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- Actual revenue, per source
- Actual borrowings,
- Actual expenditure per vote

- Actual capital expenditure per vote,
- The amount of any allocations received

If necessary, an explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- Any material variances from the service delivery and budget implementation plan and
- Any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

## **12.2 Quarterly Reporting**

Section 72 (1) (a) of the MFMA outlines the requirements for mid- year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

## **12.3 Performance Reporting**

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public

the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

#### **12.4 Annual Reporting**

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

#### **12.5 Oversight Reporting**

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- (a) Has approved the annual report with or without reservations;
- (b) Has rejected the annual report; or
- (c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

The annual report (or any components thereof) of each municipality and each municipal entity in the province; (b) All oversight reports adopted on those annual reports adopted in terms of section 129(1).

### **13. PERFORMANCE AGREEMENTS WITH SECTION 56 & 57 OFFICIALS**

After approval of the SDBIP, the performance agreements with all section 57 will be signed and concluded by 30 July 2019 to ensure measurement of performance in terms of the IDP/SDBIP for the 2019/2020 financial year.

### **14. PERFORMANCE AGREEMENTS WITH OTHER MANAGERS**

The municipality has developed a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality with the intention to start processes of cascading down Performance Management to lower levels of staff. Performance Agreements of other managers and supervisors/superintendents will be concluded and signed by 30 June 2019 in order to create a performance management culture that

promotes accountability and performance standards that will enhance and accelerate service delivery.

## 15. KEY COMPONENTS OF THE 2019/2020 SDBIP

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team.

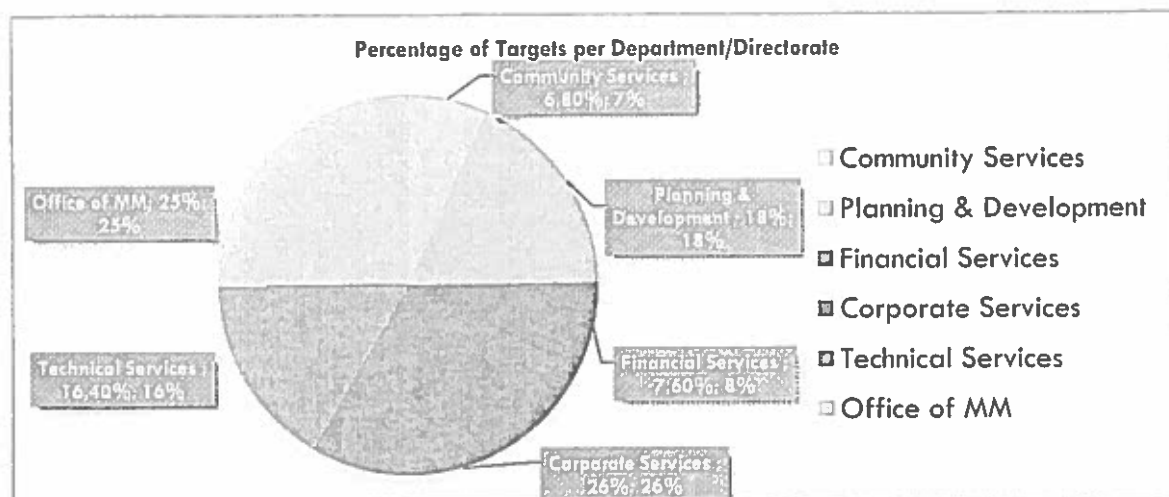
This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

The 2019/20 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

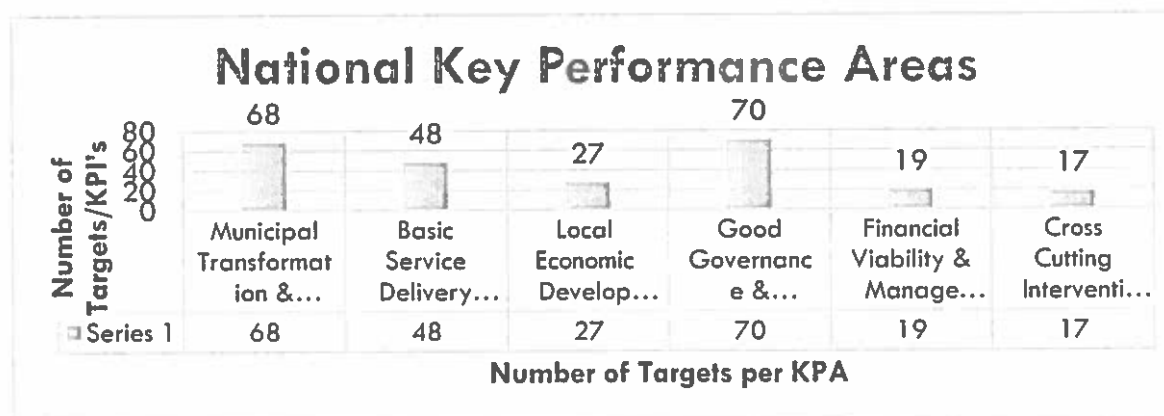
- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery

## PERFORMANCE TARGETS/INDICATORS PER DEPARTMENT & KEY PERFORMANCE AREA's

Umdoni Municipality		Directorate/Department					
		Community Services	Planning & Development	Financial Services	Corporate Services	Technical Services	Office of Municipal Manager
No. of Targets	<u>250</u>	<u>17</u>	<u>45</u>	<u>19</u>	<u>65</u>	<u>41</u>	<u>62</u>
	<u>100%</u>	<u>6.8%</u>	<u>18%</u>	<u>7.6%</u>	<u>26%</u>	<u>16.4%</u>	<u>25%</u>
Total	249	17	45	19	66	41	62



Umdoni Municipality		NATIONAL KEY PERFORMANCE AREAS					
		Municipal Transformation & Organizational Development	Basic Service Delivery & Infrastructure Development	LED	Good Governance & Public Participation	Financial Viability & Management	Cross Cutting Interventions
No. of Targets	249	68	48	27	70	19	17
	100%	27%	19%	11%	28%	8%	7%
Total	249	68	48	27	70	19	17



## 16. REVENUE & EXPENDITURE PROJECTIONS

KZN212 Umdoni - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22
<b>Revenue By Source</b>																
Property rates		1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455	56 532	101 725	102 174
Service charges - electricity revenue													0	0	0	0
Service charges - water revenue													-	-	-	-
Service charges - sanitation revenue													-	-	-	-
Service charges - refuse revenue		360	360	360	360	360	360	360	360	360	360	360	360	8 235	3 657	9 057
Fees of licences and equipment		400	400	400	400	400	400	400	400	400	400	400	400	8 415	6 291	5 924
Interest earned - external investments		1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	12 231	12 957	13 650
Interest earned - outstanding debts													185	185	194	203
Dividends received														-	-	-
Fines, penalties and forfeits		224	224	224	224	224	224	224	224	224	224	224	224	2 445	4 425	4 332
Licences and permits		300	300	300	300	300	300	300	300	300	300	300	300	9 774	10 254	10 776
Agency services														-	-	-
Transfers and subsidies		10 592	724	724	3 946	724	7 440	724	724	3 946	724	724	1 744	162 511	166 410	165 642
Other revenue		50	50	50	50	50	50	50	50	50	50	50	7 344	13 740	5 321	5 524
Gain or disposal of PPE														-	-	-
<b>Total Revenue (including capital transfers and contributions)</b>		<b>74 638</b>	<b>12 148</b>	<b>15 508</b>	<b>20 158</b>	<b>11 281</b>	<b>68 427</b>	<b>11 281</b>	<b>11 281</b>	<b>44 472</b>	<b>11 281</b>	<b>11 281</b>	<b>20 021</b>	<b>312 438</b>	<b>317 224</b>	<b>348 582</b>
<b>Expenditure By Line</b>																
Employee related costs		1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	117 907	125 173	126 359
Renewable decorations		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	15 613	16 706	17 675
Depreciation													1 740	1 740	1 835	1 936
Depreciation & asset impairment		1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	41 269	43 538	45 533
Finance charges		40	40	40	40	40	40	40	40	40	40	40	3	610	643	679
Bulk purchases														-	-	-
Other materials		400	400	400	400	400	400	400	400	400	400	400	1 141	7 044	8 359	10 050
Contracted services		1 112	1 112	1 112	1 112	1 112	1 112	1 112	1 112	1 112	1 112	1 112	6 533	74 373	59 254	60 431
Transfers and subsidies		300	400	700	1 000	300	1 040	200	300	1 000	400	700	26	5 201	6 575	5 676
Other expenditure		1 040	4 000	6 000	7 000	7 000	9 720	2 400	2 400	1 400	1 400	500	344	48 741	52 811	55 576
Loss on disposal of PPE														-	-	-
<b>Total Expenditure</b>		<b>21 605</b>	<b>22 855</b>	<b>29 120</b>	<b>29 724</b>	<b>38 756</b>	<b>33 198</b>	<b>24 273</b>	<b>28 273</b>	<b>24 030</b>	<b>24 030</b>	<b>19 172</b>	<b>22 651</b>	<b>312 438</b>	<b>314 686</b>	<b>323 755</b>
<b>Surplus (Deficit)</b>		<b>53 033</b>	<b>(10 707)</b>	<b>(13 612)</b>	<b>(9 566)</b>	<b>(27 475)</b>	<b>35 229</b>	<b>(13 012)</b>	<b>(17 012)</b>	<b>20 442</b>	<b>(12 749)</b>	<b>(7 891)</b>	<b>(2 630)</b>	<b>0</b>	<b>2 537</b>	<b>24 827</b>
Transfers and subsidies - capital (treasury allocations) (National / Provincial and District)		1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455	29 150	30 733	32 734
Transfers and subsidies - capital (treasury allocations) (National / Provincial Departmental)																
Agency Services, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	15 029	-	-
Transfers and subsidies - capital (National / District)														-	-	-
<b>Surplus (Deficit) after capital transfers &amp; contributions</b>		<b>58 774</b>	<b>(8 829)</b>	<b>(8 874)</b>	<b>(5 854)</b>	<b>(23 813)</b>	<b>38 990</b>	<b>(9 333)</b>	<b>(11 330)</b>	<b>24 115</b>	<b>(9 069)</b>	<b>(4 228)</b>	<b>1 652</b>	<b>44 178</b>	<b>33 311</b>	<b>57 541</b>
Taxation														-	-	-
Attribution to members														-	-	-
Share of surplus / (deficit) of associate														-	-	-
<b>Surplus (Deficit)</b>	<b>1</b>	<b>58 774</b>	<b>(8 829)</b>	<b>(8 874)</b>	<b>(5 854)</b>	<b>(23 813)</b>	<b>38 990</b>	<b>(9 333)</b>	<b>(11 330)</b>	<b>24 115</b>	<b>(9 069)</b>	<b>(4 228)</b>	<b>1 652</b>	<b>44 178</b>	<b>33 311</b>	<b>57 541</b>



## Budgeted monthly revenue and expenditure

KZN212 Umdoni - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description		Ref	Budget Year 2019/20											Medium Term Revenue and Expenditure Framework			
R thousand			July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional																	
Governance and administration			21 142	21 142	21 142	21 142	21 142	21 142	21 142	21 142	21 142	21 142	21 142	42 787	275 352	270 096	292 168
Executive and council			10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	10 950	131 400	140 807	151 202
Finance and administration			10 192	10 192	10 192	10 192	10 192	10 192	10 192	10 192	10 192	10 192	10 192	31 838	143 952	129 289	140 966
Internal audit														-	-	-	-
Community and public safety			985	985	985	985	985	985	985	985	985	985	985	986	11 824	12 421	12 834
Community and social services			796	796	796	796	796	796	796	796	796	796	796	796	9 550	10 028	10 352
Sport and recreation			86	86	86	86	86	86	86	86	86	86	86	86	1 027	1 079	1 097
Public safety			23	23	23	23	23	23	23	23	23	23	23	24	281	295	310
Housing			80	80	80	80	80	80	80	80	80	80	80	81	965	1 019	1 075
Health														-	-	-	-
Economic and environmental services			5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	60 525	56 036	66 399
Planning and development			326	326	326	326	326	326	326	326	326	326	326	326	3 913	1 802	1 899
Road transport			4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 718	4 717	56 612	54 234	64 500
Environmental protection														-	-	-	-
Trading services			748	748	748	748	748	748	748	748	748	748	748	749	8 976	9 424	9 896
Energy sources														-	-	-	-
Water management														-	-	-	-
Waste water management														1	1	1	1
Waste management			748	748	748	748	748	748	748	748	748	748	748	748	8 975	9 423	9 895
Other														-	-	-	-
Total Revenue - Functional			27 919	27 919	27 919	27 919	27 919	27 919	27 919	27 919	27 919	27 919	27 919	49 566	356 676	347 977	381 256
Expenditure - Functional																	
Governance and administration			10 876	10 876	10 876	10 876	10 876	10 876	10 876	10 876	10 876	10 876	10 876	24 833	143 671	132 614	142 746
Executive and council			2 798	2 798	2 798	2 798	2 798	2 798	2 798	2 798	2 798	2 798	2 798	4 855	35 630	35 150	37 039
Finance and administration			7 939	7 939	7 939	7 939	7 939	7 939	7 939	7 939	7 939	7 939	7 939	19 009	106 341	96 721	103 883
Internal audit			139	139	139	139	139	139	139	139	139	139	139	168	1 700	1 743	1 823
Community and public safety			3 856	3 856	3 856	3 856	3 856	3 856	3 856	3 856	3 856	3 856	3 856	23 255	65 675	49 058	51 689
Community and social services			1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	16 680	29 156	14 456	15 266
Sport and recreation			2 088	2 088	2 088	2 088	2 088	2 088	2 088	2 088	2 088	2 088	2 088	5 038	28 007	26 576	27 971
Public safety			370	370	370	370	370	370	370	370	370	370	370	1 236	5 311	4 687	4 932
Housing			251	251	251	251	251	251	251	251	251	251	251	288	3 051	3 181	3 354
Health			13	13	13	13	13	13	13	13	13	13	13	13	150	158	165
Economic and environmental services			7 102	7 102	7 102	7 102	7 102	7 102	7 102	7 102	7 102	7 102	7 102	7 268	85 388	111 018	185 718
Planning and development			1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 474	15 861	17 228	18 111
Road transport			5 794	5 794	5 794	5 794	5 794	5 794	5 794	5 794	5 794	5 794	5 794	5 794	69 528	93 790	87 608
Environmental protection														-	-	-	-
Trading services			1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	2 114	17 763	21 976	23 682
Energy sources			166	166	166	166	166	166	166	166	166	166	166	666	2 696	3 096	4 700
Water management														-	-	-	-
Waste water management														0	0	-	-
Waste management			1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 247	15 067	18 880	18 902
Other														-	-	-	-
Total Expenditure - Functional			23 257	23 257	23 257	23 257	23 257	23 257	23 257	23 257	23 257	23 257	23 257	56 668	312 498	314 666	323 755
Surplus/(Deficit) before assoc.			4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	(7 103)	44 178	33 311	57 541
Share of surplus/ (deficit) of associate														-	-	-	-
Surplus/(Deficit)	1		4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	4 662	(7 103)	44 178	33 311	57 541

## Budgeted Monthly Capital Expenditure

KZN212 Umdoni - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital Expenditure - Functional</b>	<b>1</b>															
<i>Governance and administration</i>		197	197	197	197	197	197	197	197	197	197	197	197	2 358	25	-
Executive and council		112	112	112	112	112	112	112	112	112	112	112	112	1 346	25	-
Finance and administration		67	67	67	67	67	67	67	67	67	67	67	67	808	-	-
Internal audit		17	17	17	17	17	17	17	17	17	17	17	17	204	-	-
<i>Community and public safety</i>		1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	15 156	15 116	15 721
Community and social services		607	607	607	607	607	607	607	607	607	607	607	607	7 280	7 571	7 874
Sport and recreation		656	656	656	656	656	656	656	656	656	656	656	656	7 876	7 545	7 847
Public safety														-	-	-
Housing														-	-	-
Health														-	-	-
<i>Economic and environmental services</i>		2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	25 364	5 008	5 208
Planning and development		100	100	100	100	100	100	100	100	100	100	100	100	1 200	-	-
Road transport		2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	24 164	5 008	5 208
Environmental protection														-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-	-	-	1 300	1 300	-	-
Energy sources													1 300	1 300	-	-
Water management														-	-	-
Waste water management														-	-	-
Waste management														-	-	-
Other														-	-	-
<b>Total Capital Expenditure - Functional</b>	<b>2</b>	<b>3 573</b>	<b>3 573</b>	<b>3 573</b>	<b>3 573</b>	<b>3 573</b>	<b>3 573</b>	<b>3 573</b>	<b>3 573</b>	<b>3 573</b>	<b>3 573</b>	<b>3 573</b>	<b>4 873</b>	<b>44 178</b>	<b>20 149</b>	<b>20 929</b>
<b>Funded by:</b>																
National Government		7 119					7 119			7 119			7 792	29 150	20 124	20 929
Provincial Government														-	-	-
District Municipality														-	-	-
Other transfers and grants														-	-	-
Transfers recognised - capital		7 119	-	-	-	-	7 119	-	-	7 119	-	-	7 792	29 150	20 124	20 929
Borrowing														-	-	-
Internally generated funds		1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	2 635	15 028	25	-
<b>Total Capital Funding</b>		<b>8 246</b>	<b>1 127</b>	<b>1 127</b>	<b>1 127</b>	<b>1 127</b>	<b>8 246</b>	<b>1 127</b>	<b>1 127</b>	<b>8 246</b>	<b>1 127</b>	<b>1 127</b>	<b>10 427</b>	<b>44 178</b>	<b>20 149</b>	<b>20 929</b>

## Reconciliation of IDP strategic objectives and budget (operating expenditure)

KZN212 Umdoni - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

KZN12 Umdoni - Supporting Table SAS Reconciliation of IDP Strategic Objectives and Budget (operating expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand													
Good Governance and Public Participation	To effective and Efficient Internal and external communication			2 501	4 616	14 439	14 382	14 382	14 382				
Good Governance and Public Participation	To promote Human rights and Social upliftment of Vulnerable group			7 570	13 337	16 933	21 872	31 322	31 322	75 969	112 413	124 389	
Good Governance and Public Participation	To have functional Internal Audit Unit			706	2 228	1 582	1 583	1 583	1 583	1 740			
Basic Service Delivery and Infrastructure	To ensure that Umdoni Communities have Access to energy sources and other			3 576	4 009	3 518	3 096	3 096	3 096	5 201	6 575	694	
Local Economic Development	To Promote economic development in order to reduce poverty , inequality ,			3 665	4 189	6 004	7 208	7 208	7 208	15 613	16 706	17 875	
Cross Cutting Interventions	To facilitate an integrated approach towards planning for urban and rural communities			1 377	1 702	1 814	3 989	3 989	3 989	(640)	1 835	1 936	
Cross Cutting Interventions	To monitor and manage proposed buildings under construction			2 888	3 525	3 961	4 487	4 487	4 487	6 244	7 089		
Basic Service Delivery and Infrastructure	To ensure provision, upgrading, and maintenance of infrastructure and service that			115 589	147 945	178 416	159 317	159 317	159 317	159 176	168 713	108 565	
Basic Service Delivery and Infrastructure	To ensure that the housing backlog is eliminated			3 584	5 047	(27 959)	2 836	2 836	2 836		643	679	
Financial Viability and management	To ensure Financial Sustainability and sound financial principles			18 627	23 261	26 702	36 815	36 815	36 815	49 104	(308)	7 559	
Municipal Transformation and organisational development	to Improve HR policy framework that is in line with SALGA best practice and			4 284	5 133	5 309	11 132	11 132	11 132	100	1 000	6 876	
Municipal Transformation and organisational development	to establish an efficient and effective ICT environment and infrastructure systems that will			14 971	31 402	29 135	30 111	30 111	30 111			55 182	
Allocations to other priorities													
Total Expenditure				1	179 338	246 395	259 853	296 829	306 278	306 278	312 498	314 668	323 795

## **19. CONCLUSION**

The Service Delivery and Budget Implementation Plan pursues the objectives of local government as well as issues raised by communities and stakeholders of Umdoni Local Municipality.

It is also a tool that enables local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set targets.

The set targets will then be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of Umdoni Municipality. Umdoni officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively.



UNION MUNICIPALITY ORGANISATIONAL SCORECARD 2017/2018																
IDP ID	OBJECTIVES	STRATEGIC INITIATIVE	WARD	MEASURABLE OBJECTIVE/INITIATIVE	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	UNIT OF MEASURE	ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET	DEPARTMENT	PORTFOLIO OF SERVICES
MT014	To ensure an effective and efficient performance management culture that within the Municipality that enhances accountability, time management and achievement of service delivery targets	Calculate Performance Management to all line managers and Supervisors	Administration	Calculate Performance Management to all line managers and supervisors by 30 August 2019	Date Performance Management Calculated to line managers and supervisors	None	Performance Management at Sec 56 & 57 Level	Date	Calculate Performance Management to line managers and supervisors by 30 August 2019	Signoff Performance Agreements	Quarterly Performance Review	Quarterly Performance Review	Quarterly Performance Review	R 1 000 000	Corporate Service	Signoff Performance Plans/Agreements
MT015	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Develop, Adopt and implement Employment Equity Plan	Administration	Developed, Adopted and implemented Employment Equity Plan by 30 September 2019	Date Employment Equity Plan developed, adopted and implemented	2013	5 Years	Date	Develop, Adopt and implement Employment Equity Plan by 30 September 2019	Adoption	Implementation of Employment Equity Plan	Implementation of Employment Equity Plan	Implementation of Employment Equity Plan	R 0	Corporate Service	Employment Equity Plan and Council Resolution
MT016	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Training of Line Managers and Supervisors on Disciplinary and Grievance Resolution Procedures	Administration	Trained Line Managers and Supervisors on Disciplinary and Grievance Resolution procedures by 30 September 2019	Date Line Managers and Supervisors trained on Disciplinary and Grievance Resolution procedures by 30 September 2019	None	27 Managers	Date	Train Line Managers on Disciplinary & Grievance resolution processes by 30 September 2019	Training of Staff	n/a	n/a	n/a	R 0	Corporate Service	Attendance Registers
MT017	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Establish LLP Subcommittees at Departmental level and convene meetings Quarterly	Administration	Convened 4 LLP subcommittees at Departmental level by 30 June 2020	Number of LLP Subcommittees convened	None	Unknown	Number	Convene 4 LLP Subcommittees by 30 June 2020	1	1	1	1	R 0	Corporate Service	Agenda, Minutes and Attendance Register
MT018	To ensure implementation of employee wellness programmes that will optimize service delivery to communities	Employee Wellness Programme	Administration	Conducted 4 Medical Check-ups for staff by 30 June 2020	Number of Medical Check-Ups conducted	None	Unknown	Number	Conduct 4 Medical Check-Ups by 30 June 2020	1	1	1	1	R 122 325	Corporate Service	Attendance Registers, Payment Vouchers
MT019	To ensure implementation of employee wellness programmes that will optimize service delivery to communities	Employee Wellness Programme	Administration	Conducted 4 Employee Health & Wellness awareness campaigns by 30 June 2020	Number of employee health and wellness awareness campaigns conducted	None	Unknown	Number	Conduct 4 Employee Health & Wellness Awareness Campaigns by 30 June 2020	1	1	1	1	R 874 650	Corporate Service	Attendance Register & Minutes
MT020	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Develop, Adopt and implement Occupational Health & Safety Policy	Administration	Developed, Adopted and implemented Occupational Health & Safety Policy by 30 September 2019	Date Occupational Health & Safety Policy developed, adopted and implemented	None	Lack of Occupational Health & Safety Policy	Date	Develop, Adopt and implement Occupational Health & Safety Policy by 30 September 2019	Adoption	n/a	n/a	n/a	R 0	Corporate Service	Occupational Health & Safety Policy & Council Resolution
MT021	To ensure the implementation of Compliance to the Occupational Health & Safety Policy that is in line with relevant legislation	Review Health & Safety Committee to monitor compliance with Health & Safety relevant legislations and Policies	Administration	Reviewed Health & Safety Committee and convened 4 meetings annually by 30 June 2020	Number of health and safety committee meetings convened annually	None	Non-functional Health & Safety Committee	Number	Convene 4 Health & Safety Committee meetings annually by 30 June 2020	1	1	1	1	R 0	Corporate Services	Minutes and Attendance Registers
MT022	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Develop Change Management Standard Operating Procedure	Administration	Developed Change Management Standard Operating Procedure by 30 December 2019	Date Change Management Standard Operating Procedure Developed	None	Lack of Change Management SOP	Date	Develop Change Management Standard Operating Procedure by 30 December 2019	n/a	Change Management Standard Operating Procedures	n/a	n/a	R 0	Corporate Services	Change Management Standard Operating Procedures & Memo Minutes
MT023	To establish an efficient and effective ICT System within the Municipality that is compliant, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets	Upload of Information on Municipal Website	Administration	Developed Standard Operating Procedure for the uploading of information on Municipal Website by 30 September 2019	Date Standard Operating Procedure for the uploading of information on Municipal Website developed	None	Lack of Uploading of information on Municipal Website SOP	Date	Develop Standard Operating Procedure for the uploading of information on Municipal Website by 30 September 2019	Uploading of Information on Municipal Website SOP	n/a	n/a	n/a	R 0	Corporate Services	Uploading of Information on Municipal Website SOP & ICT Steering Committee Minutes
MT024	To establish an efficient and effective ICT System within the Municipality that is compliant, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets	Information and Communication Technology	Administration	Developed Standard Operating Procedure for System Review 30 September 2019	Date Standard Operating Procedure for System Review Developed	None	Lack of System Review SOP	Date	Develop Standard Operating Procedure for System Review by 30 September 2019	System Review SOP	n/a	n/a	n/a	R 0	Corporate Services	System Review SOP & ICT Steering Committee Minutes
MT025	To establish an efficient and effective ICT System within the Municipality that is compliant, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets	Information and Communication Technology	Administration	Developed Back Up and Restoration Standard Operating Procedure by 30 September 2019	Date Back Up and Restoration Standard Operating Procedure developed	None	Lack of Back Up and Restoration SOP	Date	Develop Back Up and Restoration Standard Operating Procedure by 30 September 2019	Back Up and Restoration SOP	n/a	n/a	n/a	R 0	Corporate Services	Back & Restoration SOP & ICT Steering Committee Minutes
4																

ID/REF	OBJECTIVES	STRATEGIC INPUT	WARD	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE INDICATOR	BASIS	BACKLOGS	UNIT OF MEASURE	ANNUAL TARGET				ANNUAL BUDGET	RESPONSIBLE DEPARTMENT	PORTFOLIO OF ENDING
									Q1	Q2	Q3	Q4			
MTD26	To establish an efficient and effective ICT system unit within Umkhosi Wazi Local Municipality, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Equipment Maintenance Standard Operating Procedure by 30 September 2019	Equipment Maintenance Standard Operating Procedure Developed	None	Lack of Equipment Maintenance SOP	Date	n/a	n/a	n/a	n/a	R.0	Corporate Services	ICT Equipment Maintenance SOP & ICT Steering Committee Minutes
MTD27	To establish an efficient and effective ICT system unit within Umkhosi Wazi Local Municipality, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Policy by 30 September 2019	Date ICT Policy reviewed, Adopted and implemented	2016	5 Years	Date	Adoption	n/a	n/a	n/a	R.0	Corporate Services	ICT Policy & Council Resolution
MTD28	To establish an efficient and effective ICT system unit within Umkhosi Wazi Local Municipality, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Strategy by 30 September 2019	Date ICT Strategy reviewed, Adopted and implemented	2018	5 Years	Date	Adoption	n/a	n/a	n/a	R.0	Corporate Services	ICT Strategy & Council Resolution
MTD29	To establish an efficient and effective ICT system unit within Umkhosi Wazi Local Municipality, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Framework by 30 September 2019	Date ICT Framework reviewed, Adopted and implemented	2016	5 Years	Date	Adoption	n/a	n/a	n/a	R.0	Corporate Services	ICT Framework & Council Resolution
MTD30	To establish an efficient and effective ICT system unit within Umkhosi Wazi Local Municipality, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Management Plan by 30 September 2019	Date ICT Management Plan reviewed, Adopted and implemented	2018	5 Years	Date	Adoption	n/a	n/a	n/a	R.0	Corporate Services	ICT Management Plan and ICT Steering Committee
MTD31	To establish an efficient and effective ICT system unit within Umkhosi Wazi Local Municipality, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Help Desk Plan by 30 September 2019	Date ICT Help Desk Plan reviewed, Adopted and implemented	None	Lack of ICT Help Desk Plan	Date	Adoption	n/a	n/a	n/a	R.0	Corporate Services	ICT Help Desk Plan & ICT Steering Committee Minutes
MTD32	To establish an efficient and effective ICT system unit within Umkhosi Wazi Local Municipality, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Developed Help Desk Standard Operating Procedure by 30 December 2019	Date Help Desk Standard Operating Procedure developed	None	Lack of ICT Help Desk SOP	Date	n/a	n/a	n/a	n/a	R.0	Corporate Services	Help Desk Standard Operating Procedure & ICT Steering Committee Minutes
MTD33	To establish an efficient and effective ICT system unit within Umkhosi Wazi Local Municipality, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Internet Policy by 30 September 2019	Date ICT Internet Policy reviewed, Adopted and implemented	None	Lack of ICT Internet Policy	Date	Adoption	n/a	n/a	n/a	R.0	Corporate Services	ICT Internet Policy & Council Resolution
MTD34	To establish an efficient and effective ICT system unit within Umkhosi Wazi Local Municipality, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Back-Up Policy by 30 June 2020	Date ICT Back-Up Policy reviewed, Adopted and implemented	None	Lack of ICT Back-Up Policy	Date	Adoption	n/a	n/a	n/a	R.0	Corporate Services	ICT Back-Up Policy & Council Resolution
MTD35	To establish an efficient and effective ICT system unit within Umkhosi Wazi Local Municipality, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance	Information and Communication Technology	Administration	Reviewed, Adopted and implemented ICT Account Review Policy by 30 September 2019	Date ICT Account Review Policy reviewed, Adopted and implemented	None	Lack of ICT Account Review Policy	Date	Adoption	n/a	n/a	n/a	R.0	Corporate Services	ICT Account Review Policy & Council Resolution
MTD36	To ensure effective and efficient administrative processes that enable delivery of services to our constituents	Security Management	Administration	Developed, Adopted and implemented Security Management Policy by 30 September 2019	Date Security Management Policy reviewed, Adopted and implemented	None	Lack of Security Management Policy	Date	Adoption	n/a	n/a	n/a	R.0	Corporate Services	Security Management Policy & Council Resolution
MTD37	To ensure effective and efficient administrative processes that enable delivery of services to our constituents	Security Management	Administration	Developed, Adopted and implemented Security Management Plan by 30 December 2019	Date Security Management Plan reviewed, Adopted and implemented	None	Lack of Security Management Plan	Date	Draft Security Management Plan	n/a	n/a	n/a	R.0	Corporate Services	Security Management Plan & Council Resolution

UNIT ID	OBJECTIVES	STRATEGIC OUTPUT	WARD	MEASURED OUTPUT	KEY PERFORMANCE INDICATOR	BASELINE	PACKAGE	UNIT OF MEASURE	ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT	PERFORMING DIVISION
MTD38	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Security Management	Administration	Developed and implemented Security Management Standard Operating Procedures by 30 March 2020	Date Security Management Standard Operating procedures developed and implemented	None	Lack of Security Management SOP	Date	Develop and Implement Security Management Standard Operating Procedures by 30 March 2020	n/a	n/a	n/a	n/a	R 0	Corporate Services	Security Management SOP & Minutes of Meeting
MTD39	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Records Management	Administration	Developed, Adopted and Implemented Records Management Policy by 30 September 2019	Date Records Management Policy developed, adopted and implemented	None	Lack of Records Management Policy	Date	Develop, Adopt and Implement Records Management Policy by 30 September 2019	Adoption	n/a	n/a	n/a	R 0	Corporate Services	Records Management Policy & Council Resolution
MTD40	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Records Management	Administration	Developed and implemented Records Management Standard Operating Procedures by 30 December 2019	Date Records Management Standard Operating procedures developed and implemented	None	Lack of Records Management SOP	Date	Develop and Implement Records Management Standard Operating Procedures by 30 December 2019	n/a	n/a	n/a	n/a	R 0	Corporate Services	Records Management SOP & Minutes of Meeting
MTD41	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Records Management	Administration	Developed and implemented File Plan by 30 June 2020	Date File Plan Developed and implemented	None	Lack of File Plan	Date	Develop and Implement File Plan by 30 June 2020	n/a	n/a	n/a	n/a	R 0	Corporate Services	File Plan and Minutes of Meeting
MTD42	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Records Management	Administration	Developed, Adopted and Implemented Archiving Policy by 30 September 2019	Date Archiving Policy developed, adopted and implemented	None	Lack of Archiving Policy	Date	Develop, Adopt and Implement Archiving Policy by 30 September 2019	Adoption	n/a	n/a	n/a	R 0	Corporate Services	Archiving Policy & Council Resolution
MTD43	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Records Management	Administration	Developed and implemented Archiving Standard Operating Procedures by 30 June 2020	Date Archiving Standard Operating procedures developed and implemented	None	Lack of Archiving SOP	Date	Develop and Implement Archiving Standard Operating Procedures by 30 June 2020	n/a	n/a	n/a	n/a	R 0	Corporate Services	Archiving SOP & Minutes of Meeting
MTD44	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Governance & Administration	Administration	Developed, Adopted and Implemented Governance Framework by 30 September 2019	Date Governance Framework developed, adopted and implemented	None	Lack of Governance Framework	Date	Develop, Adopt and Implement Governance Framework by 30 September 2019	Adoption	n/a	n/a	n/a	R 0	Corporate Services	Governance Framework & Council Resolution
MTD45	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Occupational Health & Safety	Administration	Developed and Adopted Evacuation Policy and Plan by 30 September 2019	Date Evacuation Policy developed and adopted	None	Lack of Evacuation Policy	Date	Develop and Adopt Evacuation Policy and Plan by 30 September 2019	Adoption	n/a	n/a	n/a	R 0	Corporate Services	Council Resolution & Evacuation Policy & Plan
MTD46	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Occupational Health & Safety	Administration	Developed Evacuation Standard Operating Procedures by 30 December 2019	Date Evacuation Standard Operating procedures developed	None	Lack of Evacuation SOP	Date	Develop Evacuation Standard Operating Procedures by 30 December 2019	n/a	n/a	n/a	n/a	R 0	Corporate Services	Evacuation Standard Operating Procedures & Minutes of Meeting
MTD47	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Municipal Buildings Maintenance	Administration	Developed, Adopted and Implemented Building Maintenance Policy by 30 September 2019	Date Building Maintenance Policy developed, adopted and implemented	None	Lack of Building Maintenance Policy	Date	Develop, Adopt and Implement Building Maintenance Policy by 30 September 2019	Adoption	n/a	n/a	n/a	R 0	Corporate Services	Building Maintenance Policy & Council Resolution
MTD48	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Municipal Buildings Maintenance	Administration	Developed and implemented Building Maintenance Plan by 30 December 2019	Date Building Maintenance Plan developed and implemented	None	Lack of Building Maintenance Plan	Date	Develop and Implement Building Maintenance Plan by 30 December 2019	n/a	n/a	n/a	n/a	R2 500 000	Corporate Services	Building Maintenance Plan & Council Resolution
MTD49	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Office Management	Administration	Developed and implemented Allocation of Officers Standard Operating Procedure by 30 September 2019	Date Allocation of Officers Standard Operating Procedures developed and implemented	None	Lack of Office Allocation SOP	Date	Develop and Implement Allocation of Officers Standard Operating Procedure by 30 September 2019	Adoption of Officers SOP	n/a	n/a	n/a	R 0	Corporate Services	Allocation of Officers SOP & Minutes of Meeting



UMOHAI MUNICIPALITY ORGANISATIONAL SCORECARD 2019/2020										10/11/2019/2020					ANNUAL BUDGET		RESPONSIBLE DEPARTMENT		PORTFOLIO OF SERVICES	
IDP REF	OBJECTIVES	STRATEGIES/INPAT	WARD	MEASURABLE OUTPUT	KEY PERFORMANCE INDICATOR	MEASURES	DATE OF MEASUREMENT	DATE OF MEASUREMENT	DATE OF MEASUREMENT	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	
MT050	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Governance and Administration	Administration	Standardised Council Agendas by 30 September 2019	Date Council Committee Agendas standardised	Council Committee Agendas submitted	Date	Standardised Council Agendas by 30 September	Standardised Council Agendas by 30 September	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	Standard Committee Agendas
MT051	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Governance and Administration	Administration	Conducted 4 Quarterly Assessment Reports on compliance to Rules and Orders by 30 June 2020	Number of Quarterly Assessment Reports on compliance to Rules and Orders conducted	None	Number	Conduct 4 Quarterly Assessment Reports on compliance to Rules and Orders by 30 June 2020	Conduct 4 Quarterly Assessment Reports on compliance to Rules and Orders by 30 June 2020	1	1	1	1	1	1	1	1	1	Corporate Services	Quarterly Assessment Reports
MT052	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Fleet Management	Administration	Developed, Adopted and Implemented Fleet Management Policy by 30 September 2019	Date Fleet Management Policy developed, adopted and implemented	Draft Fleet Management Policy	Date	Develop, Adopt and Implement Fleet Management Policy by 30 September 2019	Develop, Adopt and Implement Fleet Management Policy by 30 September 2019	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	Fleet Management Policy & Council Resolution
MT053	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Fleet Management	Administration	Developed, Adopted and Implemented Fleet Management Plan by 30 December 2019	Date Fleet Management Plan developed, adopted and implemented	None	Date	Develop, Adopt and Implement Fleet Management Plan by 30 December 2019	Develop, Adopt and Implement Fleet Management Plan by 30 December 2019	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	Fleet Management Plan and Council Resolution
MT054	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Fleet Management	Administration	Developed and Adopted Fleet Replacement Plan by 30 December 2019	Date Fleet Replacement Plan developed and adopted	None	Date	Develop and Adopt Fleet Replacement Plan by 30 December 2019	Develop and Adopt Fleet Replacement Plan by 30 December 2019	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	Fleet Replacement Plan and Council Resolution
MT055	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Fleet Management	Administration	Developed and Adopted Fleet Disposal Plan by 30 December 2019	Date Fleet Disposal Plan developed and adopted	None	Date	Develop and Adopt Fleet Disposal Plan by 30 December 2019	Develop and Adopt Fleet Disposal Plan by 30 December 2019	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	Fleet Disposal Plan and Council Resolution
MT056	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Fleet Management	Administration	Developed and Implemented Fleet Licence Renewal Plan by 30 September 2019	Date Fleet Licence Renewal Plan developed and implemented	None	Date	Developed and Implemented Fleet Licence Renewal Plan by 30 September 2019	Developed and Implemented Fleet Licence Renewal Plan by 30 September 2019	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	Fleet Licence Renewal Plan and Council Resolution
MT057	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Fleet Management	Administration	Conducted 4 Fleet Management Committee meetings by 30 June 2020	Number of Fleet Management Committee meetings conducted	Established Fleet Management Committee	Number	Conduct 4 Fleet Management Committee Meetings by 30 June 2020	Conduct 4 Fleet Management Committee Meetings by 30 June 2020	1	1	1	1	1	1	1	1	1	Corporate Services	Fleet Management Committee Minutes & Attendance Register
MT058	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Municipal Properties	Administration	Conducted an assessment & Plan of all Municipal Owned Properties by 30 September 2019	Date Assessment & Plan of all Municipal Owned Properties conducted	Immovable Property Disposal Policy	Date	Conduct an assessment & develop a plan for all municipal owned properties by 30 September 2019	Conduct an assessment & develop a plan for all municipal owned properties by 30 September 2019	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	Municipal Owned Properties Plan & Council Minutes
MT059	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Municipal Properties	Administration	Reviewed municipal leases and investigated registration of 99 year leases with the Deeds Office by 30 June 2020	Date municipal leases reviewed and investigated registration of 99 year leases with the Deeds Office by 30 June 2020	99 Year Leases that are not market related	Date	Review municipal leases and investigate registration of 99 year leases with the Deeds Office by 30 June 2020	Review municipal leases and investigate registration of 99 year leases with the Deeds Office by 30 June 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	Leases Registration Report
MT060	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Municipal Properties	Administration	Regularised renewal/new leases with the municipality by 30 June 2020	Date renewal/new leases with the municipality regularised	Ongoing	Date	Regularised renewal/new leases with the municipality by 30 June 2020	Regularised renewal/new leases with the municipality by 30 June 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	Regularised Leases
MT061	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Compliance Management	Administration	Managed and updated litigation register by 30 June 2020	Date litigation register managed and updated	Monthly	Date	Manage and update Litigation Register by 30 June 2020	Manage and update Litigation Register by 30 June 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	Minutes of Council and Council & Updated Litigation Register

IP REF	OBJECTIVES	STRATEGIC UNIT	WARD	MEASURE/ OUTPUT	PERFORMANCE INDICATOR	BASIS	BENCHMARKS	ENTERPRISE	ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET	RESPONSIBLE DEPT/UNIT	PORTFOLIO OF EVIDENCE
MT042	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Compliance Management	Administration	Managed and updated Compliance Register and report on quarterly basis by 30 June 2020	Date Compliance register managed, updated and reported by 30 June 2020	Monthly	None	None	Manage and Update Compliance Register and report quarterly by 30 June 2020	Compliance Register	Submitted Compliance Report to Council, Portfolio Committee and Audit Committee	Submitted Compliance Report to Council, Portfolio Committee and Audit Committee	Submitted Compliance Report to Council, Portfolio Committee and Audit Committee	R0	Corporate Services	Minutes of Council, Portfolio Committee and Audit Committee & Updated Compliance Register
MT043	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Service Level Agreements	Administration	Drafted and Vetted any agreement within 2 weeks of receipt of agreement by 30 June 2020	Agreement drafted and vetted within 2 weeks of receipt of agreement by 30 June 2020	2 Weeks	None	None	Draft and Vet any agreements within 2 weeks of receipt of agreement by 30 June 2020	n/a	Draft and Vetted Agreements within 2 weeks	Draft and Vetted Agreements within 2 weeks	Draft and Vetted Agreements within 2 weeks	R0	Corporate Services	Agreements and Register of Agreements
MT044	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Develop and Implement Promotion of Access to Information Act (PAIA Manual)	Administration	Developed and Implemented the PAIA Manual by 30 September 2019	Date PAIA Manual Developed and implemented	None	Link of PAIA Manual	None	Develop and Implement the PAIA Manual by 30 September 2019	PAIA Manual	n/a	n/a	n/a	R0	Corporate Services	PAIA Manual
MT045	To ensure an effective and efficient performance management culture that within the Municipality that enhances accountability, time management and achievement of service delivery targets	Performance Management System	Administration	Reviewed and Adopted Performance Management Framework by 30 July 2019	Date Performance Management Framework reviewed and adopted	2017	2018	None	Review and Adopt Performance Management Framework by 30 July 2019	Adoption	n/a	n/a	n/a	R0	OMM	Performance Management Framework & Council Resolution
MT046	To ensure an effective and efficient performance management culture that within the Municipality that enhances accountability, time management and achievement of service delivery targets	Draft and Conclude Sec 56 & 57 Performance Agreements	Administration	Drafted and Concluded Sec 56 & 57 Performance Agreements by 30 July 2019	Date Performance Agreement Drafted and Concluded	29 July 18	None	None	Draft and Conclude Performance Agreements for Sec 56 & 57 by 30 July 2019	Signed Performance Agreements	n/a	n/a	n/a	R0	OMM	Signed Performance Agreements
MT047	To ensure an effective and efficient performance management culture that within the Municipality that enhances accountability, time management and achievement of service delivery targets	Performance Management Quarterly Reviews	Administration	Conduct quarterly Performance reviews for Sec 56 & 57 and EDCO by 30 June 2020	Number of Quarterly Performance reviews for Sec 56 & 57 and EDCO	3	None	None	Conduct Quarterly Performance reviews for Sec 56 & 57 and EDCO by 30 June 2020	n/a	1	1	1	R0	OMM	Quarterly Performance Reports, Minutes and Attendance Registers
MT048	To ensure an effective and efficient performance management culture that within the Municipality that enhances accountability, time management and achievement of service delivery targets	Develop Annual Performance Report and Submit to Council, AG, Treasury and MEC	Administration	Developed Annual Report and Submitted to Council, AG, Treasury and MEC by 30 August 2019	Date Annual Performance Report developed and submitted to Council, AG, Treasury and MEC	30-Aug-18	None	None	Develop Annual Report and Submit to Council, AG, Treasury and MEC by 30 August 2019	Draft Annual Performance Report submitted to AG, Treasury and MEC	n/a	n/a	n/a	R0	OMM	Submission Letters
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>																
BS01	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Electrification	Ward 1 & 2	Electrified (150) Households by 30 June 2020	Number of households electrified	59% of Households have access to legally connected electricity	41%	None	Electrify (150) Households by 30 June 2020	Strapping of line and placing of poles for 100 Households	Installation of meters in 250 Households	Installation of meters in 250 Households	Installation of meters in 250 Households	R10 000 000	Technical Services	Completion Certificate
BS01	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Electrification	Ward 3, 7 & 9, 11, 16, 17, 18 & 19	Installed utility in Households by 30 June 2020	Date utility installed in Households	None	Unknown	Unknown	Install utility in Households by 30 June 2020	Conduct Assessment of Households for installation of utility	Installation of utility	Installation of utility	Installation of utility	R5 000 000	Technical Services	Completion Certificate
BS03	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Alternative Energy	Ward 11, 12 & 13	Distributed Ethanol Cell once a month to Households by 30 June 2020	Number of times Ethanol Cell distributed a month to Households	3500 HH	Unknown	Unknown	Distribute Ethanol Cell once a month to Households by 30 June 2020	Advertise and Appoint Service Provider	Distributed Cell 3 times in Quarter 1 to Households	Distributed Cell 3 times in Quarter 2 to Households	Distributed Cell 3 times in Quarter 3 to Households	R525 000	Planning & Development	Signed Beneficiary List
BS04	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Roads Maintenance	All Wards	Procured 1 Water Tanker for Roads Maintenance by 30 September 2019	Date Water Tanker procured for Roads Maintenance	None	2 Water Tankers	None	Procure 1 Water Tanker for roads maintenance by 30 September 2019	1 Water Tanker Procured	n/a	n/a	n/a	R1 011 995.71	Technical Services	Payment Voucher & Delivery Note
BS05	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Roads Maintenance	All Wards	Procured 1 Roller for Roads Maintenance by 30 September 2019	Date Roller procured for Roads Maintenance	None	2 Rollers	None	Procure 1 Roller for roads maintenance by 30 September 2019	1 Roller Procured	n/a	n/a	n/a	R1 200 000	Technical Services	Payment Voucher & Delivery Note



UPJOINT MUNICIPALITY ORGANISATIONAL SCHEME 2015/2016																
IP/IDP	OBJECTIVES	STRATEGIES/INTV	WARD	MEASURABLE OBJECTIVE/TARGET	KEY PERFORMANCE INDICATOR	EASINESS	RISK/ISSUES	UNIT OF MEASURE	ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT	PORTFOLIO CATEGORY
ESD21	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Ward 14	Upgraded 2.3 Km of Myeza Road by 30 June 2020	Number of Kms of Myeza Road upgraded	None	Unknown	Number of KMs	Upgrade 2.3 Km of Myeza Road by 30 June 2020	n/a	1.15 Km	1.15 Km	1.15 Km	R2 150 000	Technical Services	Completion certificate
ESD22	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Ward 19	Upgraded 1.1 Km of Gumbela Boshale Road by 30 June 2020	Number of Kms of Gumbela Boshale Road upgraded	None	Unknown	Number of KMs	Upgrade 1.1 Km of Gumbela Boshale Road by 30 June 2020	Advertise and Appoint Service Provider	0.55 Km	0.55 Km	0.55 Km	R2 150 000	Technical Services	Completion certificate
ESD23	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Ward 16	Upgraded 0.5 Km of Dexter Road by 30 June 2020	Number of Kms of Dexter Road upgraded	None	Unknown	Number of KMs	Upgrade 0.5 Km of Dexter Road by 30 June 2020	n/a	0.25 Km	0.25 Km	0.25 Km	R1 225 000	Technical Services	Completion certificate
ESD24	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Ward 3	Upgraded 0.5 Km of Ntampola Road by 30 June 2020	Number of Km of Ntampola Road upgraded	None	Unknown	Number of KMs	Upgrade 0.5 Km of Ntampola Road by 30 June 2020	n/a	0.2 Km	0.2 Km	0.2 Km	R1 225 000	Technical Services	Completion certificate
ESD25	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Ward 5, 17 & 18	Upgraded 100% planned Steep Hills in rural roads from gravel to concrete by 30 June 2020	Percentage of planned Steep hills upgraded from gravel to concrete in rural roads	None	Unknown	Date	Upgrade 100% planned Steep hills in rural roads from gravel to concrete by 30 June 2020	Advertise and Appoint Service Provider	Upgrade 100% of Steep Hills	Upgrade 100% of planned Steep Hills	Upgrade 100% of planned Steep Hills	R5 000 000	Technical Services	Completion certificate
ESD26	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Streetlight Maintenance	Administration	Procured 3 Cherry Picket by 30 September 2019	Date Cherry Picket's procured for Streetlight maintenance	None	Streetlight Maintenance service outsourced	Date	Procure 3 Cherry Picket for Streetlight maintenance by 30 September 2019	n/a	n/a	n/a	n/a	R1 300 000	Technical Services	Payment Voucher & Delivery Note
ESD27	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Streetlight Maintenance	Administration	Developed Streetlight Maintenance Plan by 30 September 2019	Date Streetlight Maintenance Plan developed and adopted	None	Lack of Streetlight Maintenance Plan	Date	Develop Streetlight Maintenance Plan by 30 September 2019	Adoption of Streetlight Maintenance Plan	n/a	n/a	n/a	R0	Technical Services	Streetlight Maintenance Plan & Minutes of Portfolio Committee
ESD28	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Streetlight Maintenance Plan	Ward 7, 11, 12, 13, 14, 15	Required Streetlights in (Elysium, Mwalume, Uda, Umzamo, Scottburgh, Park Rynce, Pennington Sezzala & Freland Park) by 30 June 2020	Date Streetlights required in (Elysium, Mwalume, Uda, Umzamo, Scottburgh, Park Rynce, Pennington Sezzala & Freland Park) by 30 June 2020	150	Unknown	Date	Require Streetlights in (Elysium, Mwalume, Uda, Umzamo, Scottburgh, Park Rynce, Pennington Sezzala & Freland Park) by 30 June 2020	Advertise and Appoint Service Provider	Streetlight maintenance	Streetlight maintenance	Streetlight maintenance	R1 500 000	Technical Services	Progress Report and Minutes of Portfolio Committee
ESD29	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Waste Management	Administration	Procured 1 LDV 4x4 Bakkie for Waste Management by 30 March 2020	Date LDV 4x4 Bakkies procured for Waste Management	None	2	Date	Procure 1 LDV Bakkie for Waste Management by 30 March 2020	n/a	n/a	n/a	n/a	R281 876	Technical Services	Payment Voucher & Delivery note
ESD30	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Waste Management	Ward 10	Maintained Humblebide Landfill Site by 30 June 2020	Date Landfill Humblebide Landfill Site Maintained	2018/2019	Implementation of Recycling Initiatives & Maintenance of Access Roads	Date	Maintain Humblebide Landfill Site by 30 June 2020	100% compliance with Landfill site maintenance Plan	100% compliance with Landfill site maintenance Plan	100% compliance with Landfill site maintenance Plan	100% compliance with Landfill site maintenance Plan	R3 500 000	Technical Services	Quarterly reports by the Service Provider Landfill Site Maintenance Plan & Minutes of Portfolio Committee
ESD31	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Waste Management	Various Wards	Ensured that 20 000 households have access to refuse removal service by 30 June 2020	Number of Households with access to refuse removal by 30 June 2020	22 491	12 764	Number	20 000 households have access to refuse removal service by 30 June 2020	20 000	20 000	20 000	20 000	R950 000	Technical Services	Status Report, Billing Reports & Signed collection Schedules
ESD32	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Waste Management	Various Wards	Collected refuse 365 (Ludy) in Businesses and CBDs by 30 June 2020	Number of times refuse collected in Businesses and CBD areas	Daily in Businesses & CBDs	None	Number	Collect refuse 365 (Ludy) in Businesses and CBD areas by 30 June 2020	92	90	91	91		Technical Services	Signed Collection Schedule
ESD33	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Waste Management	Various Wards	Conducted 52 (weekly) refuse removals in residential and rural areas by 30 June 2020	Number of refuse removals conducted	64%	34%	Number	Conduct 52 (weekly) refuse removals in residential and rural areas by 30 June 2020	13	13	13	13		Technical Services	Signed Collection Schedule

UNION MUNICIPALITY DEVELOPMENTAL MONITORING 2019/2020										PORTFOLIO OF EVIDENCE									
IPF REF	OBJECTIVES	STRATEGIC INITIATIVE	WARD	INTERMEDIATE OBJECTIVES/OUTPUT	KEY PERFORMANCE INDICATORS	BUSINESS	BACKLOGS	UNIT OF MEASURE	ACTUAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT
IPF REF	OBJECTIVES	STRATEGIC INITIATIVE	WARD	INTERMEDIATE OBJECTIVES/OUTPUT	KEY PERFORMANCE INDICATORS	BUSINESS	BACKLOGS	UNIT OF MEASURE	ACTUAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT
BSD14	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Waste Management	Wards 11, 12, 13	Completed quarterly clean-up campaigns in Umzimbezi CED by 30 June 2020	Number of Clean-Up Campaigns in Umzimbezi CED conducted	None	Unknown	Number	Conduct a quarterly Clean-up campaign in Umzimbezi CED by 30 June 2020	1				1				R0	Technical Services
BSD15	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Construction of Community Halls	Ward 6	Constructed and Completed 100% of Mbuluzi Community Hall by 30 June 2020	Percentage of Mbuluzi Community Hall constructed and completed	Designs	None	Percentage	Construct and Complete 100% of Mbuluzi Community Hall by 30 June 2020	Advertise and Appoint Service Provider	20% construction			60% construction			100% Completion	R3 460 000	Technical Services
BSD16	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Construction of Community Halls	Ward 2	Constructed and Completed 100% of Pat Cote Community Hall by 30 June 2020	Percentage of Pat Cote Community Hall constructed and completed	Designs	None	Percentage	Construct and Complete 100% of Pat Cote Community Hall by 30 June 2020	Advertise and Appoint Service Provider	20% construction			60% construction			100% Completion	R3 320 000	Technical Services
BSD17	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Construction of Sportfields	Ward 1	Constructed and Completed 100% of Enlemba Sportfield by 30 June 2020	Percentage of Enlemba Sportfield constructed and completed	Designs	None	Percentage	Construct and Complete 100% of Enlemba Sportfield by 30 June 2020	n/a	Advertise and Appoint Service Provider			50% construction			100% Completion	R2 400 000	Technical Services
BSD18	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Construction of Sportfields	Ward 6	Constructed and Completed 100% of Bhakane Sportfield by 30 June 2020	Percentage of Bhakane Sportfield constructed and completed	Designs	None	Percentage	Construct and Complete 100% of Bhakane Sportfield by 30 June 2020	n/a	Advertise and Appoint Service Provider			50% construction			100% Completion	R2 150 000	Technical Services
BSD19	To ensure that the Housing Backlog is eliminated	Amalobonwe Rural Housing Project Phase 2 (Ward 14, 16 & 17)	Ward 14, 16 & 17	Constructed 100 Houses for Amalobonwe Rural Housing Project by 30 June 2020	Number of Houses constructed for Amalobonwe Rural Housing Project	224	700	Number	Construct 100 Houses for Amalobonwe Rural Housing Project by 30 June 2020	10	30			30			30	DHS	Technical Services
BSD20	To ensure that the Housing Backlog is eliminated	Vulamelelo Rural Housing Project (Ward 1 & 2)	Ward 1 & 2	Constructed 100 Houses for Vulamelelo Rural Housing Project by 30 June 2020	Number of Houses constructed for Vulamelelo Rural Housing Project	1000	1000	Number	Construct 100 Houses for Vulamelelo Rural Housing Project by 30 June 2020	10	30			30			30	DHS	Technical Services
BSD21	To ensure that the Housing Backlog is eliminated	Amalobonwe Rural Housing Project (Ward 16 & 18)	Ward 16 & 18	Constructed 100 Houses for Amalobonwe Rural Housing Project by 30 June 2020	Number of Houses constructed for Amalobonwe Rural Housing Project	406	500	Number	Construct 100 Houses for Amalobonwe Rural Housing Project by 30 June 2020	10	30			30			30	DHS	Technical Services
BSD22	To ensure that the Housing Backlog is eliminated	Vulamelelo Rural Housing Project (Ward 6)	Ward 6	Constructed 50 Houses for Vulamelelo Rural Housing Project by 30 June 2021	Number of Houses constructed for Vulamelelo Rural Housing Project Ward 6 by 30 June 2021	1000	500	Number	Construct 50 Houses for Vulamelelo Rural Housing Project Ward 6 by 30 June 2021	See Establishment	10			20			20	DHS	Technical Services
BSD23	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Maintenance of Community Halls	Various Wards	Maintained 12 Community Halls by 30 June 2020	Number of Community Halls maintained by 30 June 2020	18	12	Number	Maintain 12 Community Halls by 30 June 2020	n/a	n/a			6			6	R1 000 000	Community Services
BSD24	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Maintenance of sportfields	Ward 5 & 8	Maintained 2 sportfields by 30 June 2020	Number of sportfields maintained	2	Unknown	Number	Maintain 2 sportfields by 30 June 2020	n/a	n/a			1			1	R299 600	Community Services
BSD25	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Verge Maintenance	Ward 7, 8, 10, 11, 12, 13 & 15	Maintained verges 11 areas per month by 30 June 2020	Number of areas verges maintained per month	11	None	Number	Maintain verges in 11 areas per month by 30 June 2020	11	11			11			11	R515 000	Community Services
BSD26	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Maintenance of Beach Facilities		Maintained 5 Abolobonwe beaches (Pretoria, Rocky Bay, Mbuluzi, Salomon Drive & Baidry Beach)	Number of Abolobonwe beaches maintained (Pretoria, Rocky Bay, Mbuluzi, Salomon Drive & Baidry Beach)	2	Unknown	Number	Maintain 5 Abolobonwe beaches (Pretoria, Rocky Bay, Mbuluzi, Salomon Drive & Baidry Beach)	n/a	n/a			2			3	R250 000	Community Services
BSD27	To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development	Maintenance of Building facilities	Ward 15	Maintained Motor Vehicle Lending building by 30 June 2020	Date Motor Vehicle Lending building maintained	None	None	Date	Maintain Motor Vehicle Lending Building by 30 June 2020	n/a	n/a			n/a			Maintained Motor Vehicle Lending Building	R150 000	Community Services



NATIONAL MUNICIPALITY OF GAZA NATIONAL SCHEM AND 2019/2020										ANNUAL BUDGET			PORTFOLIO OF OUTCOMES		
LED	OBJECTIVES	STRATEGIC INITIATIVE	WARD	WASAFI/IMPACT/OUTPUT	PERFORMANCE INDICATOR	BASIS	EXPLANATION	UNIT OF MEASURE	ACTUAL IMPACT	Q1	Q2	Q3	Q4	Q5	Q6
10	REF														
LED13	To promote Sectoral development - Blue Economy	Ocean Economy Projects	All	Implemented 2 Ocean Economy Projects by 30 June 2020	Number of Ocean Economy Projects Implemented	None	None	Number	Implemented 2 Ocean Economy Projects by 30 June 2020	n/a	n/a	n/a	n/a	n/a	Progress Report & Minutes of Portfolio Committee
LED14	To promote small businesses, Cooperatives and SHMEs	SHME/Co-Operative Support	All	Provided support to 15 SHME/Co-Operatives by 30 March 2020	Number of SHME/Co-Operatives with support	15	Unknown	Number	Provided support to 15 SHME/Co-Operatives by 30 March 2020	n/a	n/a	15 SHMEs & Co-Operatives supported	n/a	n/a	Progress Report & Minutes of Portfolio Committee & Payment Vouchers
LED15	To promote small businesses, Cooperatives and SHMEs	Local Business Webpage	All	Developed Local Business Webpage by 30 November 2019	Date Local Business Web page developed	None	None	Date	Developed Local Business Web page by 30 November 2019	n/a	n/a	Local Business Webpage	n/a	n/a	Progress Report & Minutes of Portfolio Committee
LED16	To promote small businesses, Cooperatives and SHMEs	Informal Economy	All	Hosted 1 Business Inhabits and Exhibitions by 30 March 2020	Number of Business Inhabits and Exhibitions held	1	None	Number	Hosted 1 Business Inhabits and Exhibitions by 30 March 2020	n/a	n/a	Business Inhabits & Exhibitions	n/a	n/a	Progress Report & Minutes of Portfolio Committee & Attendance Registers
LED17	To promote and support informal economy	Informal Traders	Ward 13	Constructed 96 Informal Trader Stalls by 30 March 2020	Number of Informal Trader Stalls constructed	None	96 Stalls	Percentage	Constructed 96 Informal Trader Stalls by 30 March 2020	Appointment of Service Provider	50% Construction	100% Completion & Handover	n/a	n/a	Completion Certificate
LED18	To promote and support informal economy	Formal & Informal Business permit awareness campaigns	All	Conducted 4 informal and Formal Business permit awareness campaigns	Number of informal and formal business permit awareness campaigns held	None	None	Number	Conducted 4 informal and formal business permit awareness campaigns by 30 June 2020	1	1	1	1	1	Minutes & Attendance Registers
LED19	To promote and support township economy	Township Economy	All	Conducted 2 Bait Baiting workshops by 30 June 2020	Number of bait baiting workshops conducted	None	None	Number	Conducted 2 Bait Baiting workshops by 30 June 2020	n/a	n/a	1 Bait Baiting Workshop	n/a	n/a	Minutes & Attendance Registers
LED20	To promote and support township economy	Investment Initiatives to Townships/Rural Areas	Ward 3 & 14	Implemented 2 investment initiatives in townships/rural areas by 30 June 2020	Number of investment initiatives in townships/rural areas implemented	None	None	Number	Implemented 2 investment initiatives in townships/rural areas by 30 June 2020	n/a	n/a	1	n/a	1	Report to Portfolio Committee & Minutes of Portfolio Committee
LED21	To promote and support township economy	BLITZ Assessment of local townships	Various Wards	Conducted 2 BLITZ to assess conditions of local townships by 30 June 2020	Number of BLITZ to assess conditions of local townships conducted	None	None	Number	Conducted 2 BLITZ to assess conditions of local townships by 30 June 2020	n/a	n/a	1	n/a	1	Report to Portfolio Committee & Minutes of Portfolio Committee
LED22	To promote Sectoral development - Agriculture	Agriculture	Administration	Engaged with Department of Agriculture in mobilising local communities in implementing agricultural catalytic projects by 30 June 2020	Date Engaged Agriculture in mobilising local communities in implementing agricultural catalytic projects	None	None	Date	Engaged with Department of Agriculture in mobilising local communities in implementing agricultural catalytic projects by 30 June 2020	Engagement with Department of Agriculture	n/a	Engagement with Department of Agriculture	n/a	n/a	Minutes & Attendance Registers
LED23	To promote Sectoral development - Agriculture	Agriculture	All	Engaged with Traditional Leadership to secure land for Agriculture by 30 June 2020	Date engaged Traditional Leadership to secure land for agriculture	None	None	Date	Engaged with Traditional Leadership to secure land for agriculture by 30 June 2020	n/a	n/a	Engagement with Traditional Leadership	n/a	n/a	Minutes & Attendance Registers
LED24	To promote Sectoral development - Agriculture	Agricultural Support	All	Provided support to 18 One Home One Garden/Communal Gardens in partnership with Department of Agriculture by 30 June 2020	Number of One Home One Garden/Communal Gardens provided with support	18	Unknown	Number	Provided support to 18 One Home One Garden/Communal Gardens in partnership with Department of Agriculture by 30 June 2020	n/a	n/a	n/a	n/a	n/a	Report to Portfolio Committee & Minutes of Portfolio Committee
LED25	To promote Sectoral development - Mining	Mining	All	Conducted a study on the extent of illegal sand mining by 30 June 2020	Date Study on the extent of illegal sand mining conducted	None	None	Date	Conducted a study on the extent of illegal sand mining by 30 June 2020	n/a	n/a	Study on Extent of Illegal Mining	n/a	n/a	Minutes, attendance registers & Report on extent of illegal Mining
LED26	To promote Sectoral development - Mining	Mining	All	Conducted 2 consultation sessions on the issuing of Mining Licenses by 30 June 2020	Number of issuing of Mining Licenses consultation sessions held	None	None	Number	Conducted 2 consultation sessions on the issuing of Mining Licenses by 30 June 2020	n/a	n/a	1	n/a	1	Attendance Registers and Report to Portfolio Committee & Minutes







UNION MUNICIPALITY ORGANISATIONAL SCORECARD 2019/2020																	
ID# REF	OBJECTIVES	STRATEGIES/INPUT	WARD	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE INDICATOR	BASELINE	PROCESS	UNIT OF MEASURE	ANNUAL TARGET	Q1	Q2	Q3	Q4	ADDITIONAL	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT	PORTFOLIO OF PROJECT
G014	To effective and efficient internal and external communication	Customer Care	Administration	Reviewed, Adopted and Implemented Service Delivery Improvement Plan by 30 June 2020	Date Service Delivery Improvement Plan reviewed, adopted and implemented	2019	None	Date	Review, Adopt and Implement Service Delivery Improvement Plan by 30 June 2020	n/a	n/a	n/a	n/a		R0	OMM	Service Delivery Improvement Plan & Channel Resolution
G015	To effective and efficient internal and external communication	Communications	Administration	Developed, Adopted and Implemented Communication Strategy by 30 September 2019	Date Communication Strategy developed, adopted and implemented		Adoption	Date	Develop, Adopt and Implement Communication Strategy by 30 September 2019	Adoption	n/a	n/a	n/a		R0	OMM	Communications Strategy & Channel Resolution
G016	To effective and efficient internal and external communication	Communications	Administration	Developed and published 4 External Newsletters by 30 June 2020	Number of External Newsletters developed and published	None	None	Date	Develop and publish 4 External Newsletters by 30 June 2020	1	1	1	1		R100 000	OMM	External Newsletters
G017	To effective and efficient internal and external communication	Communications	Administration	Developed 4 Internal Newsletters by 30 June 2019	Number of Internal Newsletters developed	None	None	Number	Develop 4 Internal Newsletters by 30 June 2020	1	1	1	1			OMM	Internal Newsletters
G018	To effective and efficient internal and external communication	Communications	Administration	Developed 12 Media Monitoring Reports by 30 June 2020	Number of Media Monitoring Reports Developed	None	None	Number	Develop 12 Media Monitoring Reports by 30 June 2020	3	3	3	3		R0	OMM	Media Monitoring Reports and Minutes of Portfolio Committee
G019	To effective and efficient internal and external communication	Communications	Administration	Developed and published 12 press releases on the media 30 June 2020	Number of Press Releases developed and published on the media	None	None	Number	Develop and publish 12 press releases on the media by 30 June 2020	3	3	3	3		R0	OMM	Press Release Statements
G020	To effective and efficient internal and external communication	Communications	Administration	Conducted 4 Mayoral Radio Slots by 30 June 2020	Number of Mayoral Radio slots conducted	1	None	Number	Conduct 4 Mayoral Radio Slots by 30 June 2020	1	1	1	1		R255 000	OMM	Mayoral Statements
G021	To promote human rights and social upliftment of vulnerable groups	Gender Programmes	All	Co-ordinated and Hosted Women's Day Celebration by 30 August 2019	Date co-ordinated and hosted women's day celebration by 30 August 2019	None	None	Date	Co-ordinate and host women's day celebration by 30 August 2019	Women's Day Celebration	n/a	n/a	n/a		R248 910	OMM	Attendance Registers
G022	To promote human rights and social upliftment of vulnerable groups	Gender Programmes	All	Created Awareness against Women and Child Abuse during 16 Days of Activism by 30 December 2019	Date Awareness created Against Women & Child Abuse during 16 days of Activism	None	None	Date	Create Awareness against Women & Child Abuse during 16 Days of Activism by 30 December 2019	n/a	n/a	n/a	n/a			OMM	Attendance Registers
G023	To promote human rights and social upliftment of vulnerable groups	Gender Programmes	All	Distributed Sanitary Towels and engaged teenagers on puberty and womanhood by 30 June 2020	Date Distributed sanitary towel and engaged teenagers on puberty and womanhood	Sep-18	None	Date	Distribute Sanitary Towels and engage teenagers on puberty and womanhood by 30 June 2020	n/a	n/a	n/a	n/a			OMM	Signatures Desks/Letter Box
G024	To promote human rights and social upliftment of vulnerable groups	Gender Programmes	All	Co-ordinated and Facilitated Men's Dialogue by 30 June 2020	Date Men's Dialogue Co-ordinated and Facilitated	None	None	Date	Co-ordinate and Facilitate Men's Dialogue by 30 June 2020	n/a	n/a	n/a	n/a		R276 000	OMM	Attendance Registers
G025	To promote human rights and social upliftment of vulnerable groups	Gender Programmes	All	Co-ordinated and Facilitated 1 Men's Camp by 30 June 2020	Number of Men's Camp Co-ordinated and Facilitated	None	None	Number	Co-ordinate and Facilitate 1 Men's Camp by 30 June 2020	n/a	n/a	n/a	n/a			OMM	Attendance Registers
G026	To promote human rights and social upliftment of vulnerable groups	Gender Programmes	All	Conducted 1 Circumcision Awareness Campaign in partnership with Department of Health by 30 June 2020	Number of Circumcision awareness campaigns conducted in partnership with Department of Health	None	Unknown	Number	Conduct 1 Circumcision Awareness Campaign in partnership with Department of Health by 30 June 2020	n/a	n/a	n/a	n/a			OMM	Attendance Registers

UNESCO MINDS FOR ALLITY ORGANISATIONAL SCORECARD 2019/2020																
IDP REF	OBJECTIVES	STRATEGIES/INPUT	WARD	MEASURABLE OBJECTIVES/OUTPUT	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	UNIT OF MEASURE	ANNUAL TARGET				ANNUAL BUDGET	RESPONSIBLE DEPARTMENT	PORTFOLIO OF INTEREST	
									Q1	Q2	Q3	Q4				
CE27	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	All	Participated in Golden Games by 30 June 2020	Date Participated in Golden Games	Sept-18	none	Date	n/a	n/a	n/a	n/a	Golden Games	R100 000	OHM	Children - Residents
CE28	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	All	Conducted 1 Chronic Diseases Awareness Campaign in partnership with Department of Health by 30 June 2020	Number of Chronic Diseases awareness campaigns conducted in partnership with Department of Health	None	None	Number	n/a	n/a	n/a	n/a	Awareness Campaign on Chronic Diseases	R20 000	OHM	Adults - Residents
CE29	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	All	Co-Ordinate and Facilitate Elderly Christmas Party for 25 December 2019	Date Christmas Party for Elderly Co-ordinated and Facilitated	None	None	Date	n/a	n/a	n/a	n/a	Elderly Christmas Party	R150 000	OHM	Adults - Residents
CE30	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	All	Hosted 1 Elderly International Day Celebrations by 30 December 2019	Date International Day for elderly celebration hosted	None	None	Date	n/a	n/a	n/a	n/a	Elderly International Day Celebrations	R100 000	OHM	Adults - Residents
CE31	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	All	Provided Support to Crocheting/Knitting programmes by the elderly by 30 June 2020	Date Support provided to Crocheting/Knitting Programmes by the elderly	None	None	Date	n/a	n/a	n/a	n/a	Provided Support to Elderly	R50 000	OHM	Significant Beneficiary List
CE32	To promote human rights and social upliftment of vulnerable groups	Disability Programmes	All	Provided training to 19 people with disability on braille and sign language by 30 June 2020	Number of people with disability provided with training on Braille & Sign Language	None	None	Number	n/a	n/a	n/a	19		R100 000	OHM	Adults - Residents
CE33	To promote human rights and social upliftment of vulnerable groups	Disability Programmes	All	Distributed 19 Wheelchairs by 30 June 2020	Number of wheelchairs distributed	19	Unknown	Number	n/a	n/a	n/a	n/a	Distribution of Wheelchairs	R150 000	OHM	Significant Beneficiary List
CE34	To promote human rights and social upliftment of vulnerable groups	Children Programmes	All	Dressed 150 Scholars with school uniform by 30 January 2020	Number of Scholars dressed with school uniform	150	Unknown	Number	n/a	n/a	n/a	n/a	Distribution of School Uniforms to Scholars	R300 000	OHM	Significant Beneficiary List
CE35	To promote human rights and social upliftment of vulnerable groups	Children Programmes	All	Created Awareness on Child Abuse during the child protection week by 30 June 2020	Date awareness created on Child Abuse during the child protection week	None	None	Date	n/a	n/a	n/a	n/a	Awareness on Child Abuse	R20 000	OHM	Adults - Residents & Migrants
CE36	To promote human rights and social upliftment of vulnerable groups	Children Programmes	All	Provided support to 300 women attending Unabashed Women's Revolution Day by 30 September 2019	Number of women attending Unabashed Women's Revolution Day provided with support	300	None	Number	n/a	n/a	n/a	n/a		R400 000	OHM	Adults - Residents
CE37	To promote human rights and social upliftment of vulnerable groups	HIV/AIDS Programmes	All	Launched 19 Ward Aids Councils by 30 June 2020	Number of Ward Aids Councils launched	None	19	Number	n/a	n/a	n/a	n/a		R20 000	OHM	Adults - Residents
CE38	To promote human rights and social upliftment of vulnerable groups	HIV/AIDS Programmes	All	Co-Ordinate and Facilitate the provision of Home Based Care Kits to households affected by HIV/AIDS in partnership with Department of Health by 30 June 2020	Date Home Based Care Kits provided to households affected by HIV/AIDS in partnership with Department of Health	None	Unknown	Date	n/a	n/a	n/a	n/a	Engagement with Department of Health to secure support	R20 000	OHM	Significant Beneficiary List
CE39	To promote human rights and social upliftment of vulnerable groups	Youth Development	Administration	Developed and Adopted Youth Development Policy by 30 September 2019	Date Youth Development Policy developed and adopted	None	Lack of Youth Development Policy	Date	n/a	n/a	n/a	n/a	Provision of Home Based Care Kits	R0	OHM	Youth Development Policy in Council Resolutions

LIMPOPO MUNICIPALITY ORGANISATIONAL STRUCTURE 2017/2018										ANNUAL BUDGET DEPARTMENT										PORTFOLIO OF SERVICES									
ICP REF	OBJECTIVES	STRATEGIES/INIT	WARD	MANAGEMENT CONSULTING/INITIAT	INTERDEPARTMENTAL COORDINATION	ENGINEERING	OUTREACH	UNIT OF MEASURE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19	Q20
GC10	To promote human rights and social upliftment of vulnerable groups	Youth Development	Administration	Reviewed and Adopted Bursary Policy by 30 September 2019	Date Bursary Policy reviewed and adopted	None	Lack of Bursary Development Policy	Date	Review and Adopt Bursary Policy by 30 September 2019	Adopted	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC11	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Co-Ordinated and Facilitated Career Exhibition by 30 June 2020	Date Career Exhibition co-ordinated and facilitated	None	None	Date	Co-Ordinated and Facilitated Career Exhibition by 30 June 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC12	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Provide 50 matriculants with registration fees by 30 January 2020	Number of matriculants provided with registration fees	40	Unknown	Number	Provide 50 matriculants with registration fees by 30 January 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC13	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Developed Unemployed Youth Graduate Awards Database by 30 December 2019	Date Unemployed Youth Graduate Awards Database developed	None	Lack of Database	Date	Developed Unemployed Youth Graduate Awards Database by 30 December 2019	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC14	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Conducted 1 Top Achievers Awards for matriculants by 30 January 2020	Number of Top Achievers Awards for matriculants conducted	None	None	Number	Conduct 1 Top Achievers Awards for matriculants by 30 January 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC15	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Supported 20 Youth with Business registrations and link them to the Market and LED Database by 30 June 2020	Number of Youth supported with business registrations and link them to the Market and LED Database	None	None	Number	Support 20 Youth with Business registrations and link them to the Market and LED Database by 30 June 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC16	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Conducted 5 Job Readiness Workshops by 30 June 2020	Number of Job Readiness Workshops conducted	None	None	Number	Conduct 5 Job Readiness Workshops by 30 June 2020	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
GC17	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Co-Ordinated and Facilitated 1 Youth Business Info/Information Dissemination Session by 30 June 2020	Number of Youth Business Info/Information Dissemination sessions co-ordinated and facilitated	None	None	Number	Co-Ordinate and Facilitate 1 Youth Business Info/Information Dissemination Session by 30 June 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC18	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Hosted 1 Heritage Day Celebrations by 30 September 2019	Number of Heritage Day Celebrations hosted	None	None	Number	Host 1 Heritage Day Celebrations by 30 September 2019	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC19	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Hosted Grade 12 Exam Prayer session by 30 December 2019	Date Grade 12 Exam Prayer session hosted	None	None	Date	Hosted Grade 12 Exam Prayer session by 30 December 2019	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC20	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Established 15 Youth in Agriculture and Rural Development Structures by 30 June 2020	Number of Youth in Agriculture and Rural Development Structures established	None	19	Number	Establish 15 Youth in Agriculture and Rural Development Structures by 30 June 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC21	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Hosted Youth Day Celebrations by 30 June 2020	Date Youth Day Celebrations hosted	None	None	Date	Hosted Youth Day Celebrations by 30 June 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
GC22	To promote human rights and social upliftment of vulnerable groups	Youth Development	All	Assisted 20 Youth Unemployed Businessmen to develop proposals and link them to potential funders	Number of Youth Unemployed Businessmen assisted with development of business proposals and link them to potential funders	None	None	Number	Assist 20 Youth Unemployed Businessmen to develop proposals and link them to potential funders	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

EDP KEY	OBJECTIVES	STAKEHOLDERS/NGOS	WARD	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE INDICATOR	BASISLINE	DATE/LOGIC	UNITED MEASURE	ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET	ASSIGNED DEPARTMENT	PORTFOLIO DEPARTMENT
GD53	To promote human rights and social upliftment of vulnerable groups	Sports & Recreation	All	Hosted Mayoral Cup by 30 June 2020	Date: Mayoral Cup hosted	None	None	Date	Hosted Mayoral Cup by 30 June 2020	n/a	n/a	Mayoral Cup	n/a	KES 170 000	CHAM	Department of Sports
GD54	To promote human rights and social upliftment of vulnerable groups	Sports & Recreation	All	Participated in SALCA Games by 30 December 2019	Date: Participated in SALCA Games	Dec-18	None	Date	Participated in SALCA Games by 30 December 2019	n/a	n/a	n/a	n/a	80	CHAM	Department of Sports
GD55	To ensure the provision of a safe and secure environment for all Umdho residents	Beach Management	All	Conducted 10 Beach Awareness Campaigns by 30 June 2020	Number of beach Awareness Campaigns conducted	10	None	Number	Conducted 10 Beach Awareness Campaigns by 30 June 2020	3	3	3	1	80	Community Services	Department of Community Services
GD56	To ensure the provision of a safe and secure environment for all Umdho residents	Blue Flag Application for Pennington and Rocky Bay Beaches	Ward 10	Submitted application to W&A South Africa to establish Blue Flag Beaches in Pennington and Rocky Bay by 30 June 2020	Date: Application to W&A South Africa for establishment of Blue Flag Beaches in Pennington & Rocky Bay submitted	None	None	Date	Submitted application to W&A South Africa for establishment of Blue Flag Beaches in Pennington and Rocky Bay by 30 June 2020	n/a	n/a	n/a	Submitted Application for Blue Flag Status	80	Community Services	Department of Community Services
GD57	To ensure the provision of a safe and secure environment for all Umdho residents	Traffic & Policing	All	Conducted 17 Roadblocks on establishment of vehicles by 30 June 2020	Number of roadblocks on establishment of vehicles conducted	12	None	Number	Conducted 17 Roadblocks on establishment of vehicles by 30 June 2020	3	3	3	3	80	Community Services	Vehicle Inspection Unit
GD58	To ensure the provision of a safe and secure environment for all Umdho residents	Traffic & Policing School Awareness campaigns	All	Conducted 8 Traffic and Policing School awareness campaigns by 30 June 2020	Number of Traffic & Policing School Awareness Campaigns conducted	None	None	Number	Conducted 8 Traffic and Policing School awareness campaigns by 30 June 2020	2	2	2	2	80	Community Services	Police / Traffic from School
GD59	To ensure the provision of a safe and secure environment for all Umdho residents	Fire & Disaster Management	Administration	Convened 4 Disaster Advisory Forums by 30 June 2020	Number of Disaster Advisory Forums convened	4	None	Number	Convened 4 Disaster Advisory Forums by 30 June 2020	1	1	1	1	80	Community Services	Wardens & Attendance
GD60	To ensure the provision of a safe and secure environment for all Umdho residents	Fire & Disaster Management	All	Conducted 2 Fire & Disaster Awareness Campaigns by 30 June 2020	Number of Fire & Disaster Awareness Campaigns conducted	2	None	Number	Conducted 2 Fire & Disaster Awareness Campaigns by 30 June 2020	n/a	n/a	1	1	80	Community Services	Department of Fire & Disaster Management
GD61	To ensure the provision of a safe and secure environment for all Umdho residents	Fire & Disaster Management	Various Wards	Conducted 8 Fire & Disaster Awareness Campaigns at schools by 30 June 2020	Number of Fire & Disaster Awareness Campaigns conducted at schools	4	None	Number	Conducted 8 Fire & Disaster Awareness Campaigns at schools by 30 June 2020	2	2	2	2	80	Community Services	Police / Traffic from School
GD62	To ensure the provision of a safe and secure environment for all Umdho residents	Fire & Disaster Management	Various Wards	Installed Lighting Conductions in 8 wards by 30 June 2020	Number of Wards installed with lighting conductions	None	Unknown	Number	Installed Lighting Conductions in 8 wards by 30 June 2020	n/a	n/a	4	4	80	Community Services	Police / Traffic from School
GD63	To ensure the provision of a safe and secure environment for all Umdho residents	Fire & Disaster Management	All	Conducted Disaster Risk Assessment in 19 Wards by 30 June 2020	Number of Wards Disaster Risk Assessment conducted	None	19 Wards	Number	Conducted Disaster Risk Assessment in 19 Wards by 30 June 2020	n/a	n/a	10 Wards assessed	9 Wards Assessed	80	Community Services	Department of Community Services
GD64	To promote human rights and social upliftment of vulnerable groups	Conduct Story Telling Programme in Rural Schools	Ward 1, 2, 4 & 6	Conducted 4 Story Telling Programmes in Rural Schools by 30 June 2020	Number of Story Telling Programmes conducted in Rural Schools	None	None	Number	Conducted 4 Story Telling Programmes in Rural Schools by 30 June 2020	1	1	1	1	8150 000	Community Services	Department of Community Services
GD65	To promote human rights and social upliftment of vulnerable groups	Donates Reading Books to 4 Schools (Primary & High Schools)	Ward 1	Donated Reading Books to 4 Schools (Primary & High Schools) in rural areas by 30 June 2020	Number of Schools (Primary & High Schools) in rural areas that received donated books	None	Unknown	Number	Donated Reading Books to 4 Schools (Primary & High Schools) in rural areas by 30 June 2020	n/a	n/a	2 Schools donated with reading books	2 Schools donated with reading books	8200 000	Community Services	Department of Community Services

LINDOI MUNICIPALITY ORGANISATIONAL SCORECARD 2019/2020																	
IDP B2	OBJECTIVES	STRATEGIES/INPUT	WARD	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOG	UNIT OF MEASURE	ANSWER TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EMPLOYEES	
G246	To have a functional Internal Audit Unit	Approved Internal Audit Plan	Administration	Approved internal audit and completed all internal audit projects by 30 August 2019	Date annual internal audit project plan approved	Aug 18	None	Date	Approve internal audit and completed all internal audit projects by 30 August 2019	Adopted	n/a	n/a	n/a	R510 000	OHM	Internal Audit Plan and Facilitator of Audit Committee	
G247	To have a functional Internal Audit Unit	Review and adopt Audit Charter and Methodology	Administration	Reviewed and adopted internal Audit Charter by 30 August 2019	Date reviewed internal Audit Charter adopted	August 2018	None	Date	Review and adopt internal Audit Charter by 30 August 2019	Adopted	n/a	n/a	n/a	0	OHM	Internal Audit Charter & Methodology & Internal Audit Committee	
G248	To have a functional Internal Audit Unit	Coordinate PAC and AC meeting	Administration	Co-ordinate PAC and AC meeting by 30 June 2020	Number of PAC and AC meetings co-ordinated	4	None	Number	Co-ordinate PAC and AC meeting by 30 June 2020	1	1	1	1	R119 177	OHM	Internal Audit Steering Committee	
G249	To have a functional Internal Audit Unit	Audit Steering Committee Meetings	Administration	Convened 4 Audit Steering Committee Meetings by 30 June 2020	Number of Audit Steering Committee Meetings convened	2	None	Number	Convene 4 Audit Steering Committee Meetings by 30 June 2020	1	1	1	1	0	OHM	Audit Steering Committee	
G250	To have a functional Internal Audit Unit	Management of AG Action Plan	Administration	Managed and updated AG Action Plan by 30 December 2019	Date AG Action Plan management and updated	2017/2018	None	Date	Manage and update AG Action Plan by 30 June 2020	n/a	n/a	n/a	Updated AG Action Plan	0	OHM	Report to Audit Committee	
FINANCIAL VIABILITY & MANAGEMENT																	
F2501	To ensure financial sustainability and sound financial principles	Asset Management	Administration	Completed a GLAP Compliance Report by 30 July 2019	Date GLAP Compliance Report completed	2018	Out-Of-Order Projects for Capitalization of Assets	Date	Complete a GLAP Compliance Report by 30 July 2019	Complete GLAP Compliance Report	Updating of Asset Register (Amortization/depreciation)	Updating of Asset Register (Amortization/depreciation)	Updating of Asset Register (Amortization/depreciation)	Updating of Asset Register (Amortization/depreciation)	R 0	Financial Services	Complete Asset Register
F2502	To ensure financial sustainability and sound financial principles	Asset Management	Administration	Conducted monthly updates of the GLAP Compliance Report by 30 June 2020	Number of updates of the GLAP Compliance Report conducted	12	3 182 Unrecorded Assets	Date	Conduct monthly updates of the GLAP Compliance Report by 30 June 2020	3 updates conducted on the GLAP Compliance Report	2 updates conducted on the GLAP Compliance Report	2 updates conducted on the GLAP Compliance Report	2 updates conducted on the GLAP Compliance Report	2 updates conducted on the GLAP Compliance Report	R 0	Financial Services	Monthly GLAP Compliance Report
F2503	To ensure financial sustainability and sound financial principles	Asset Management	Administration	Conducted 1 Asset Verifications by 30 June 2020	Number of Asset Verifications conducted	1st-2nd	None	Date	Conduct 1 Asset Verifications by 30 June 2020	n/a	n/a	n/a	n/a	n/a	R 0	Financial Services	Asset Verification Report
F2504	To ensure financial sustainability and sound financial principles	Asset Management	Administration	Prepared, captured and submitted Annual and Adjustment Budgets to Council, Treasury and CoGTA by 30 June 2020	Date Annual and Adjustment Budgets prepared, captured and submitted to CoGTA	May-19	None	Date	Prepare, capture and submit Annual and Adjustment Budgets to Council, Treasury and CoGTA by 30 June 2020	Adoption of 100% Budget Process Plan for 2020/2021 by Council	Adoption of Mid Year Budget & Performance Report & Adjustment Budget	Adoption of 2020/2021 Draft Budget	Adoption of 2020/2021 Draft Budget	Adoption of 2020/2021 Draft Budget	R 0	Financial Services	Council Resolution, Adjustment Budget, Annual Budget, Budget & Adjustment Report & Adjustment Budget
F2505	To ensure financial sustainability and sound financial principles	Asset Management	Administration	Prepared a Quarterly statutory reports within 30 days after the end of the quarter by 30 June 2020	Number of Quarterly statutory reports prepared within 30 days after the end of the quarter	2019	None	Date	Prepare a Quarterly statutory reports within 30 days after the end of the quarter by 30 June 2020	1	1	1	1	1	R 0	Financial Services	Quarterly Statutory Reports
F2506	To ensure financial sustainability and sound financial principles	Asset Management	Administration	Prepared and submitted monthly Statutory Reports (Sec 71 Return, C-Schedule & Grants) within 10 days of the following month by 30 June 2020	Number of monthly statutory reports prepared and submitted within 10 working days of the following month	2019	None	Number	Prepare and submit monthly Statutory Reports (Sec 71 Return, C-Schedule & Grants) within 10 working days of the following month by 30 June 2020	3	3	3	3	3	R 0	Financial Services	Monthly Statutory Reports
F2507	To ensure financial sustainability and sound financial principles	Asset Management	Administration	Conducted monthly Grant reconciliations by 30 June 2020	Number of Grant Reconciliations conducted	2019	None	Number	Conduct monthly Grant reconciliations by 30 June 2020	3	3	3	3	3	R 0	Financial Services	Monthly Grant Reconciliation Reports
F2508	To ensure financial sustainability and sound financial principles	Asset Management	Administration	Convened a MCOA Project steering Committee meetings by 30 June 2020	Number of MCOA Project steering Committee Meetings convened	12	Infrastructure Update	Number	Convene a MCOA Project steering Committee meetings by 30 June 2020	1	1	1	1	1	R2 000 000	Financial Services	Finance & Attendance Registers

UNION MUNICIPALITY ORGANISATIONAL SCHEDULES 2019/2020															
ICP REF	OBJECTIVES	STRATEGIES/INPUT	WARD	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	UNIT OF MEASURE	ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL REPORT	PORTFOLIO OF PROJECTS
PM9	To ensure financial sustainability and sound financial principles	Monthly MCOA Reports	Administration	Submitted monthly mCOA Reports by the 10th day after end of the month by 30 June 2020	Number of monthly mCOA reports submitted by the 10th day after the end of the month	12	None	None	Submit monthly mCOA Reports by the 10th day after end of the month by 30 June 2020	3 Overall Reports	n/a	n/a	n/a	Financial Services	Annual Report
PM10	To ensure financial sustainability and sound financial principles	Training on Contract Management	Administration	Facilitated training of Line Managers on Contract Management by 30 June 2020	Date Training of Line Managers on Contract Management is facilitated	None	24	Date	Facilitate training of Line Managers on Contract Management by 30 June 2020	n/a	n/a	n/a	n/a	Training of Line Managers on Contract Management	Financial Services
PM11	To ensure financial sustainability and sound financial principles	Data Cleansing	Administration	Conducted Data Cleansing in Debtors Database by 30 March 2020	Date Data Cleansing in Debtors Database conducted	2016	2300	Date	Conduct Data Cleansing in Debtors Database by 30 March 2020	n/a	n/a	n/a	n/a	Data Cleansing on Debtors Database	Financial Services
PM12	To ensure financial sustainability and sound financial principles	Revenue Enhancement Strategy	Administration	Reviewed and Adopted Revenue Enhancement Strategy by 30 June 2020	Date Revenue Enhancement Strategy Reviewed and adopted	2019	None	Date	Review and Adopt Revenue Enhancement Strategy by 30 June 2020	Adoption	Submit progress report on implementation of Revenue Enhancement Strategy to Management Committee	Submit progress report on implementation of Revenue Enhancement Strategy to Management Committee	Submit progress report on implementation of Revenue Enhancement Strategy to Management Committee	Revenue Enhancement Strategy & Council Resolution	Financial Services
PM13	To ensure financial sustainability and sound financial principles	Review and Adopt Rates Policy	Administration	Reviewed and Adopted Rates Policy by 30 June 2020	Date Rates Policy reviewed and adopted	2019	None	Date	Review and Adopt rates Policy by 30 June 2020	n/a	n/a	n/a	n/a	Draft Rates Policy	Financial Services
PM14	To ensure financial sustainability and sound financial principles	Clean Audit	Administration	Received Unqualified Audit Opinion by 30 December 2019	Date Unqualified Audit Opinion Received	2018	UFW Expenditure queries & Contract Management	Date	Receive Unqualified Audit Opinion by 30 December 2019	n/a	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Presentation of Audit Report to Council by Auditor General	Financial Services
PM15	Cost Coverage ratio	Financial Viability Management	Administration	Maintained financial viability through cash/cost coverage ratio by 30 June 2020	Financial viability Maintained through cash/cost coverage ratio	03 01	None	Ratio	Maintain Financial Viability through cash/cost coverage ratio by 30 June 2020	03 01	03 04	03 04	03 04	Financial Reports	Financial Services
PM16	To ensure financial sustainability and sound financial principles	Insurance Management Policy	Administration	Developed, Adopted and Implemented Insurance Management Policy by 30 September 2019	Date Insurance Management Policy developed, adopted and implemented	2019	None	Date	Develop, Adopt and Implement Insurance Management Policy by 30 September 2019	Adoption	n/a	n/a	n/a	Insurance Management Policy & Council Resolution	Financial Services
PM17	To ensure financial sustainability and sound financial principles	Develop Expenditure Standard Operating Procedure	Administration	Developed Expenditure Standard Operating Procedure by 30 September 2019	Date Expenditure Standard Operating Procedure developed	2019	Non payment of creditors within 30 Days cashflow availability	Date	Develop Expenditure Standard Operating Procedure by 30 September 2019	Expenditure Standard Operating Procedure	n/a	n/a	n/a	Expenditure SOP	Financial Services
PM18	To ensure financial sustainability and sound financial principles	Training of Expenditure officials on mCOA Chart	Administration	Trained 5 Expenditure Officials on the mCOA Chart by 30 March 2020	Number of Expenditure officials trained on mCOA Charts	3	5	Number	Trained 5 Expenditure Officials on the mCOA Chart by 30 March 2020	n/a	n/a	n/a	n/a	5 Expenditure Officials trained	Financial Services
PM19	To ensure financial sustainability and sound financial principles	Payment of creditors within 30 Days	Administration	Ensured Payment of invoices within 30 Days by 30 June 2020	Number of days within which the invoice was paid from receipt	3 Working Days	None	Number of Days	Ensure payment of invoices within 30 Days of receipt by 30 June 2020	30 Days	30 Days	30 Days	30 Days	Financial Services	Financial Services
CROSS CUTTING INTERVENTIONS															
CCI	To facilitate an integrated approach towards planning for urban and rural communities	Spatial Development Framework	All	Reviewed and Adopted Spatial Development Framework by 30 March 2020	Date Spatial Development Framework Reviewed and Adopted	2017	2018/2019 SDF & Draft 2019/2020 SDF	Date	Review and Adopt Spatial Development Framework by 30 March 2020	Interception Report	Workshopping of Draft SDF	Adoption	n/a	Planning & Development	SDF & Council Resolution
CCI	To facilitate an integrated approach towards planning for urban and rural communities	Land Use Management	All	Reviewed and Adopted Land Use Management Framework by 30 June 2020	Date Land Use Management Framework Reviewed and Adopted	2014	None	Date	Review and Adopt Land Use Management Framework by 30 June 2020	Interception Report	Interception Report	Workshopping of Draft Land Use Management Framework	Adoption	Planning & Development	Land Use Management Framework & Council Resolution



UNION MUNICIPALITY ORGANISATIONAL STRUCTURE 2017/2018												
CC ID	OBJECTIVES	STRATEGIC INITIATIVE	WARD	MEASURABLE OUTPUT/OUTCOME	KEY PERFORMANCE INDICATOR	BASIS	INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	ANNUAL BUDGET
CC1	To facilitate an integrated approach towards planning for urban and rural communities	Land Use Management	All	Package Land Use suitable for commercial purposes by 30 December 2019	Date Land Use suitable for commercial purposes packaged	2016	Formal Valuation Area Land Audit	Quarter	n/a	n/a	n/a	R0
CC4	To facilitate an integrated approach towards planning for urban and rural communities	Urban Design Framework	Ward 13	Reviewed and Adopted Urban Design Framework by 30 March 2020	Date Urban Design Framework Reviewed and Adopted	2011	2017	Review and Adopt Urban Design Framework by 30 March 2020	n/a	Adoption of Urban Design Framework	n/a	R581 544.75
CC5	To facilitate an integrated approach towards planning for urban and rural communities	Dubai Preet Plan	Ward 03	Submitted Business Plan for funding for Dubai Preet Plan by 30 December 2019	Date Business Plan for funding for Dubai Preet Plan submitted	None	No Preet Plan for Dubai	Submitted Business Plan for funding for Dubai Preet Plan by 30 December 2019	n/a	n/a	n/a	R0
CC6	To facilitate an integrated approach towards planning for urban and rural communities	Strategic Environmental Assessment	All	Reviewed and Adopted Strategic Environmental Assessment by 30 March 2020	Date Strategic Environmental Assessment Reviewed and Adopted	2011	Outdated SEA	Workshopping of Draft Strategic Environmental Assessment by 30 March 2020	n/a	Adoption	n/a	R0
CC7	To facilitate an integrated approach towards planning for urban and rural communities	Land Audit	All	Reviewed and Consolidated Land Audit Report by 30 June 2020	Date Land Audit Report reviewed and consolidated	2016	Formal Valuation Area Land Audit	Review and Consolidate Land Audit Report by 30 December 2019	n/a	Adoption	n/a	R500 000
CC8	To facilitate an integrated approach towards planning for urban and rural communities	Signage Awareness Workshop	All	Conducted 1 Awareness workshop for formal and informal businesses on signage by 30 December 2019	Number of Awareness workshops for formal and informal businesses on signage conducted	None	Regulation of Signage	Conduct 1 Awareness workshop for formal and informal businesses on signage by 30 September 2019	n/a	n/a	n/a	R0
CC9	To facilitate an integrated approach towards planning for urban and rural communities	Develop and Adopt Building Control By Laws	Administration	Developed and Adopted Building Control By Laws by 30 September 2019	Date Building Control By Laws Developed and Adopted	2000	Outdated Building Control By Laws	Develop and Adopt Building Control By Laws by 30 September 2019	n/a	Adoption	n/a	R0
CC10	To facilitate an integrated approach towards planning for urban and rural communities	Entury Management	Ward 07, 10 & 15	Developed and Adopted Entury Management Plan by 30 March 2020	Date Entury Management Plan developed and adopted	2011	Outdated Entury Management Plan	Develop and Adopt Entury Management Plan by 30 March 2020	n/a	Adoption	n/a	R0
CC11	To facilitate an integrated approach towards planning for urban and rural communities	Alien Plant eradication plan for rural areas	Rural Wards	Developed and Adopted Alien Plant Eradication Plan for rural areas by 30 December 2019	Date Alien Plant Eradication Plan for rural areas developed and adopted	2018	Alien Plant Eradication Plan Implementation for Rural Areas	Develop and Adopt Alien Plant Eradication Plan for rural areas by 30 December 2019	n/a	Adoption	n/a	R200 000
CC12	To facilitate an integrated approach towards planning for urban and rural communities	Climate Change Strategy	All	Developed and Submitted Climate Change Strategy by 30 December 2019	Date Business Plan for funding for Climate Change Strategy submitted	None	Lack of Climate Change Strategy	Develop and Submit Business Plan for funding for Climate Change Strategy by 30 December 2019	n/a	n/a	n/a	R0
CC13	To facilitate an integrated approach towards planning for urban and rural communities	Environmental awareness	All	Conducted 4 Environmental Awareness campaigns by 30 June 2020	Number of Environmental awareness campaigns conducted	None	Lack of Recycling Initiatives & Clean-up campaigns	Conduct 4 Environmental Awareness campaigns by 30 June 2020	1	1	1	R0
CC14	To monitor and manage proposed buildings and buildings under construction	Ensure compliance with National Building Regulations	All	Assess building plans below 500m² within 30 days	Number of Days building plans below 500m² were assessed	30 Days	None	Assess building plans below 500m² within 30 days by 30 June 2020	30 Days	30 Days	30 Days	R0
CC15	To monitor and manage proposed buildings and buildings under construction	Ensure compliance with National Building Regulations	All	Assess building plans above 500m² within 60 days	Number of Days building plans above 500m² were assessed	60 Days	None	Assess building plans above 500m² within 60 days by 30 June 2020	60 Days	60 Days	60 Days	R0

LONDON MUNICIPALITY ORGANISATIONAL STRATEGY 2019/2020																
REF ID	OBJECTIVES	STRATEGIC INITIATIVE	WARD	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE INDICATOR	BASELINE	RECOGNISED	INITIATIVE MEASURE	ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EXISTING
CC16	To Monitor and manage proposed buildings and buildings under construction	Ensure compliance with National Building Regulations	All	Inspection of properties by planning unit by 30 June 2020	Number of properties inspected	1250	370	Number	Inspect 880 properties by 30 June 2020	220	220	220	220	2.8	Planning & Development	Inspection Schedule
CC17	To Monitor and manage proposed buildings and buildings under construction	Demolition of Illegal Buildings	All	Demolish illegal/Disputed buildings by 30 June 2020	Number of Illegal/Disputed Buildings demolished	None	5 Illegal/Disputed Buildings	Number	Demolish 5 illegal/Disputed buildings by 30 June 2020	See Inspections and Assessments	Issuing of Notices	Issuing of Notices	Demolition of Illegal Buildings	R350 000	Planning & Development	Report to Portfolio Committee